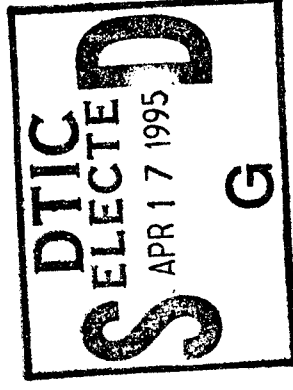
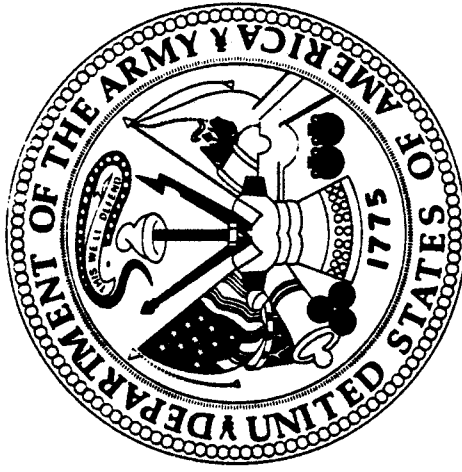


Department of the Army
FY 1996/1997
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995

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OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD

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FY 1996/1997

BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY 1995



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OPERATION AND MAINTENANCE

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DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One - Operating Forces consists of the following subactivities: Training Operations, Recruiting and Retention, Medical Support, Depot Maintenance, and Base Support; and Budget Activity Four - Administration and Servicewide Activities consists of the following subactivities: Information Management, Public Affairs, Personnel Administration, and Staff Management.

The FY 1996/1997 budget request of \$2,304.1 million for FY 1996 and \$2,274.4 million for FY 1997 provides training and operations support to a force of 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997. Civilian end strength is projected to be 25,668 in FY 1996 and 24,231 in FY 1997. The budget reflects a reduction in technician end strength of 2,300 in FY 1996 and 3,500 in FY 1997 from the ARNG programmed position to comply with guidance from the Department of Defense to accelerate civilian reductions. Transition benefits were costed by Department of the Army and are included in Benefits to Former Employees; within the Technician Pay lines. Outsourcing for the civilian reductions is not addressed in this budget for FY 1996 or FY 1997 since this would further decrement already reduced programs.

In FY 1996, the ARNG takes on a new mission with the receipt of the Operational Support Airlift Command. The FY 1996/1997 budget request includes a transfer of \$45.9 million in FY 1996 from Operation and Maintenance, Army for this mission. This provides funding for the Life Cycle Contractor Support, flying hour program, supplies, and pay for 115 Department of the Army Civilians in order to maintain the Operational Support Airlift's wartime readiness and transport of time-sensitive cargo and personnel for the Army, Army National Guard and Army Reserve.

Ground OPTEMPO is funded at 213 miles in FY 1996 and 187 miles in FY 1997 versus the requirement of 288 miles in each year. The Flying Hour program is supported at 7.1 hours per crew per month for FY 1996 and 5.1 hours per crew per month for FY 1997 versus the requirement of 9.0 hours per crew per month in each year.

The ARNG's Family Program (Quality of Life) funding is \$1.4 million for both FY 1996 and FY 1997. This represents a 15% reduction in funding from FY 1995.

Real Property Maintenance has been reduced to 30% of requirements in FY 1996 and 25% of requirements in FY 1997. This funding shortfall reduces the ARNG's capability to maintain and repair training facilities required for new schoolhouse and training initiatives and logistical facilities required as ARNG "heavies up" and equipment density increases. Funding provides no maintenance and repair funds for the most recent Congressionally directed military construction investments in ARNG facilities.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Base Operations has also been reduced from FY 1995 levels. This will require reduced hours and decreased capability to support facility operational costs.

Depot Maintenance funding supports 33% of the requirements in FY 1996 and increases to 36% of the requirements in FY 1997. This funding provides only minimal support for the depot maintenance program.

The Army National Guard equipment inventories will increase with the addition of more M-113 Family of Vehicles. The M1A1 and the Bradley Fighting Vehicles (BFV - M2/3) will continue to be fielded to the ARNG. The Army National Guard will continue to upgrade its rotary-wing fleet with the receipt of additional modernized aircraft such as the UH-60 utility helicopter and the CH-47D cargo helicopter.

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

Identification code	21-2065-0-1-051	1994 actual	1995 est.	1996 est.	1997 est.
Program by activities:					
Direct program:					
00.0101	Operating Forces	2,052,752	2,247,950	2,110,418	2,083,725
00.0401	Administration and Servicewide Activities	175,932	179,588	193,690	190,710
00.9101	Total direct program	2,228,684	2,427,538	2,304,108	2,274,435
01.0101	Reimbursable program	86,916	70,000	70,000	70,000
10.0001	Total obligations	2,315,600	2,497,538	2,374,108	2,344,435
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-82,658	-66,500	-66,500	-66,500
14.0001	Non-Federal sources(-)	-4,258	-3,500	-3,500	-3,500
25.0001	Unobligated balance expiring	7,165			
39.0001	Budget authority	2,235,849	2,427,538	2,304,108	2,274,435
Budget authority:					
40.0001	Appropriation	2,230,419	2,440,288	2,304,108	2,274,435
41.0001	Transferred to other accounts (-)	-15,675	-12,900		
42.0001	Transferred from other accounts	21,105	150		
43.0001	Appropriation (adjusted)	2,235,849	2,427,538	2,304,108	2,274,435
Relation of obligations to outlays:					
71.0001	Obligations incurred	2,228,684	2,427,538	2,304,108	2,274,435
72.1001	Receivables from other government accts. SOY	-36,384	-32,803		
72.4001	Obligated balance, start of year	662,430	626,239	705,301	754,305
74.1001	Receivables from other government accts. EOY	32,803			
74.4001	Obligated balance, end of year	-626,239	-705,301	-754,305	-818,483
77.0001	Adjustments in expired accounts (net)	-39,121			
90.0001	Outlays (net)	2,222,172	2,315,673	2,255,104	2,210,257

Oper. & Maint., Army Nat'l Guard
Object Classification (in Thousands of dollars)

Identification code	21-2065-0-1-051	1994 actual	1995 est.	1996 est.	1997 est.
Direct obligations:					
Personnel compensation:					
111.101 Full-time permanent		838,069	801,645	823,379	805,860
111.501 Other personnel compensation		26,863	5,473	5,564	5,530
111.901 Total personnel compensation		864,932	807,118	828,943	811,390
Personnel Benefits: Civilian personnel					
112.101 Benefits for former personnel		224,953	209,688	207,893	204,428
113.001 Travel and transportation of persons		2,320	7,264	51,590	49,167
121.001 Transportation of things		62,416	72,885	64,049	65,391
122.001 Rental payments to others		20,695	21,836	20,413	21,540
123.201 Printing and reproduction		55,167	71,084	71,112	68,405
124.001 Consulting Services		4,954	6,581	4,808	4,876
125.101 Other services with the private sector		1,025	1,014	1,014	1,014
125.203 Contracts with the private sector		327,548	392,775	334,952	327,232
Purchases goods/services (inter/intra) Fed accounts					
125.303 Purchases from industrial funds		114,480	113,557	104,744	120,562
126.001 Supplies and materials		532,042	699,316	594,125	580,164
131.001 Equipment		13,787	19,980	16,749	16,581
132.001 Land and structures		4,261	4,440	3,716	3,685
143.001 Interest and dividends		104			
199.001 Total Direct obligations		2,228,684	2,427,538	2,304,108	2,274,435
Reimbursable obligations:					
Personnel Compensation:					
211.101 Full-time permanent		6,882	4,356		
211.501 Other personnel compensation		8	24		
211.901 Total personnel compensation		6,890	4,380		
Personnel Benefits: Civilian Personnel					
212.101 Travel and transportation of persons		1,025	1,084	1,184	1,184
221.001 Transportation of things		2,568	1,400	1,452	1,452
222.001 Rental payments to others		717	1,260	1,306	1,306
223.201 Printing and reproduction		687	1,190	1,210	1,210
224.001 Other services with the private sector		108			
225.203 Contracts with the private sector		30,890	21,522	23,057	23,057
226.001 Supplies and materials		44,021	38,940	41,556	41,556
231.001 Equipment		7	63	64	64
232.001 Land and structures		3	161	171	171

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

Identification code	21-2065-0-1-051	1994 actual	1995 est.	1996 est.	1997 est.
299.001	Total Reimbursable obligations	86,916	70,000	70,000	70,000
999.901	Total obligations	2,315,600	2,497,538	2,374,108	2,344,435

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O--1 Subactivity Detail

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	(\$ in Thousands)			
<u>Budget Activity 1, Operating Forces</u>	<u>2,052,752</u>	<u>2,250,598</u>	<u>2,110,418</u>	<u>2,083,725</u>
01 O--1 Mission Operations	2,052,752	2,250,598	2,110,418	2,083,725
001 Training Operations	1,600,772	1,802,387	1,720,134	1,685,444
002 Recruiting and Retention	22,427	19,564	20,110	19,974
003 Medical Support	26,204	25,761	19,109	19,038
004 Depot Maintenance	108,419	113,557	100,687	116,060
005 Base Support	294,930	289,329	250,378	243,209
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>175,932</u>	<u>176,940</u>	<u>193,690</u>	<u>190,710</u>
02 O--1 Administration & Servicewide Activities	175,932	176,940	193,690	190,710
006 Information Management	57,760	53,783	59,496	52,259
007 Public Affairs	1,262	1,717	1,461	1,504
008 Personnel Administration	79,453	84,144	89,665	92,636
009 Staff Management	37,457	37,296	43,068	44,311
Total Operation and Maintenance, Army National Guard	2,228,684	2,427,538	2,304,108	2,274,435

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)

(\$ IN THOUSANDS)

<u>Budget Activity</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>	<u>FY 1996 Budget Request</u>	<u>FY 1997 Budget Request</u>
01 Operating Forces	2,052,752	2,250,598	2,110,418	2,083,725
04 Administration and Servicewide Activities	<u>175,932</u>	<u>176,940</u>	<u>193,690</u>	<u>190,710</u>
Total Direct Costs	2,228,684	2,427,538	2,304,108	2,274,435

EXHIBIT PB - 31A

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DIRECT HIRE PERSONNEL SUMMARY

	<u>FY 1994 Actuals</u>	<u>FY 1995 Current Estimate</u>	<u>FY 1996 Budget Request</u>	<u>FY 1997 Budget Request</u>
Total Number of Full Time Permanent Positions (End Strength)	27,379	25,948	25,668	24,231
Total Compensable Workyears				
Full-time equivalent employment				
U.S. Direct Hires	27,319	26,666	25,700	24,691
Foreign Nationals	0	0	0	0
TOTAL DIRECT HIRES				
DISADVANTAGED EMPLOYMENT	27,319	26,666	25,700	24,691
Full-time equivalent of overtime and holiday hours	5.5	4.4	4.3	4.2
Average SES Salary	0	130	130	130
Average GS Grade	9.8	9.8	9.8	9.8
Average GS Salary	41,137	42,390	45,911	47,526
Average Salary of Ungraded Positions	39,878	40,858	43,683	45,366

EXHIBIT PB-31C (Page 1 of 3)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DIRECT HIRE PERSONNEL SUMMARY

(\$ in thousands, Strengths in whole numbers)

	FY 1994			FY 1995		
	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>\$(000)</u>	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>\$(000)</u>
<u>Direct Hire Civilians</u>						
Full-time Permanent	27,379	27,319	1,104,672	25,948	26,666	1,106,191
Other	0	0	0	0	0	0
Total Direct Hire	27,379	27,319	1,104,672	25,948	26,666	1,106,191
Disadvantaged Employment	0	0	0	0	0	0
Total	27,379	27,319	1,104,672	25,948	26,666	1,106,191
<u>Detail by Budget Activity</u>						
Mission Forces	25,335	25,340	1,016,881	23,989	24,692	1,014,964
Administration and Servicewide Activities	2,044	1,979	87,791	1,959	1,974	91,227
Total	27,379	27,319	1,104,672	25,948	26,666	1,106,191

EXHIBIT PB-31C (Page 2 of 3)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DIRECT HIRE PERSONNEL SUMMARY

(\$ in thousands, Strengths in whole numbers)

	FY 1996			FY 1997		
<u>Direct Hire Civilians</u>	<u>End Strength</u>	<u>Work Years</u>	<u>\$(000)</u>	<u>End Strength</u>	<u>Work Years</u>	<u>\$(000)</u>
Full-time Permanent	25,668	25,700	1,145,103	24,231	24,691	1,142,086
Other	0	0	0	0	0	0
Total Direct Hire	25,668	25,700	1,145,103	24,231	24,691	1,142,086
Disadvantaged Employment	0	0	0	0	0	0
Total	25,668	25,700	1,145,103	24,231	24,691	1,142,086
<u>Detail by Budget Activity</u>						
Mission Forces	23,597	23,634	1,042,272	22,163	22,628	1,035,888
Administration and Servicewide Activities	2,071	2,066	102,831	2,068	2,063	106,198
Total	25,668	25,700	1,145,103	24,231	24,691	1,142,086

EXHIBIT PB-31C (Page 3 of 3)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1996/1997 budget request supports an end strength of 373,000 for FY 1996 and 367,000 for FY 1997. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1996/1997 budget estimate is \$2,304.1M for FY 1996 and \$2,274.4M for FY 1997. \$1,145.1M in FY 1996 and \$1,142.1M in FY 1997 are to support pay and benefits of 25,668 and 24,231 civilian end strengths, respectively. These amounts are 50% of the budget estimate. \$1,159.0M in FY 1996 and \$1,132.2 in FY 1997 are for the operation/maintenance/repair of equipment and facilities and constitute the remaining 50% of the budget estimate.

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

II. Force Structure Summary:

This appropriation supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Group	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation	Current Estimate		
1. Training Operations	1,600,772	1,799,704	1,789,654	1,802,387	1,720,134	1,685,444
2. Recruiting and Retention	22,427	19,316	19,316	19,564	20,110	19,974
3. Medical Support	26,204	23,070	28,070	25,761	19,109	19,038
4. Depot Maintenance	108,419	113,557	113,557	113,557	100,687	116,060
5. Base Support	294,930	298,661	292,931	289,329	250,378	243,209
6. Information Management	57,760	62,182	66,682	53,782	59,496	52,259
7. Public Affairs	1,262	1,717	1,717	1,717	1,461	1,504
8. Personnel Administration	79,453	84,197	84,197	84,144	89,665	92,636
9. Staff Management	37,457	44,744	38,464	37,297	43,068	44,311
Total	2,228,684	2,447,148	2,434,588	2,427,538	2,304,108	2,274,435

B. Reconciliation Summary:	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline funding	2,447,148	2,427,538	2,304,108
Congressional Adjust (Distributed)	(12,560)		
Congressional Adjust (Undistributed)	5,700		
Supplemental Request			
Price Change	6,262	46,194	73,482
Functional Transfer	(12,900)	45,824	
Program Changes	(6,112)	(215,448)	(103,155)
Current Estimate	2,427,538	2,304,108	2,274,435

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	2,447,148
--	----	-----------

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed)	\$	(12,560)
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FY 1995 Appropriated Amount (Distributed)	\$	2,434,588
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Allocation of Congressional Adjustments (Undistributed):

a. Unit Technician Pay	\$	615
b. Mission Support Technician Pay	\$	4,559
c. ECAP Technician Pay	\$	14
d. Recruiting Technician Pay	\$	15
e. Headquarters Technician Pay	\$	370
f. Department of the Army Civilian Pay	\$	127

Total Congressional Adjustments (Undistributed)	\$	5,700
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Price Growth

a. Civilian Pay Adjustments	\$	6,262
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Total Price Growth	\$	6,262
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Functional Program Transfers

Inter Appropriation Transfers Out

a. Realignment of RCAS Funds from OMNG to OPA	\$	(12,900)
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Total Inter Appropriation Transfers Out	\$	(12,900)
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Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In

a. Training Support.....	\$	527
b. Training Support.....	\$	21
c. Training Operations (National Guard Understrength).....	\$	(1,900)
d. Training Operations (Travel).....	\$	(6,842)
e. Base Operations (LA School District Youth Program).....	\$	10,000
f. Medical Care (Travel).....	\$	(503)
g. Recruiting Support (Travel).....	\$	(155)
Total Intra Appropriation Transfers In.....	\$	1,148

Intra Appropriation Transfers Out

a. Repair Parts.....	\$	(527)
b. Administrative Services.....	\$	(21)
c. Base Support (National Guard Understrength).....	\$	1,900
d. Base Support (Travel).....	\$	7,500
e. Training Operations (LA School District Youth Program).....	\$	(10,000)
Total Intra Appropriation Transfers Out.....	\$	(1,148)
Total Functional Program Transfers.....	\$	(12,900)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Mission Support Technician Pay.....	\$ 106,342	
b. Stock Funded Secondary Items.....	\$ 25,988	
c. Recruiting and Retention Support.....	\$ 1,522	
d. Base Operations.....	\$ 10,000	
e. ECAP Technician Pay	\$ 228	
f. Headquarters Technician Pay	\$ 365	
Total Program Increases.....		\$ 144,445

Program Decreases

a. Unit Technician Pay.....	\$ (48,088)	
b. IDT Travel.....	\$ (941)	
c. School Training Materials.....	\$ (97)	
d. Training Support.....	\$ (2,024)	
e. Training School Travel & Tuition.....	\$ (662)	
f. Mission Support Travel.....	\$ (1,007)	
g. Ground OPTempo.....	\$ (30,555)	
h. Flying Hour Program	\$ (15,922)	
i. Transportation.....	\$ (1,710)	
j. Other Supplies and Services.....	\$ (5,044)	
k. Recruiting Technician Pay	\$ (251)	
l. Recruiting Advertising.....	\$ (883)	
m. Medical Supplies.....	\$ (166)	
n. Medical Care.....	\$ (1,640)	
o. Real Property Maintenance.....	\$ (15,744)	
p. Environmental Compliance.....	\$ (4,442)	

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

q. Army Communities of Excellence.....	\$	(42)	
r. Communications.....	\$	(2,599)	
s. Safety and Occupational Health.....	\$	(381)	
t. Administrative Services.....	\$	(1,256)	
u. Family Program.....	\$	(139)	
v. Storefront Recruiting.....	\$	(40)	
w. Minor Construction.....	\$	(515)	
x. Base Operations.....	\$	(8,065)	
y. .0012 Limitation.....	\$	(15)	
z. National Guard Bureau (NGB) Activities.....	\$	(2,067)	
aa. Civilian Pay Offset.....	\$	(6,262)	
Total Program Decreases.....	\$	(150,557)	
FY 1995 Current Estimate	\$	2,427,538	

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate	\$	2,427,538
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Price Growth

Total Price Growth.....	\$	46,194
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Functional Program Transfers

Inter Appropriation Transfers In

a. Operational Support Airlift Command (OSAC) Support.....	\$	7,171
b. OSAC Depot Maintenance.....	\$	33,400
c. Department of the Army Civilian Pay for OSAC.....	\$	5,290

Total Inter Appropriation Transfers In.....	\$	45,861
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Inter Appropriation Transfers Out

a. Reserve Component Automation System (RCAS).....	\$	(37)
--	----	------

Total Inter Appropriation Transfers Out.....	\$	(37)
--	----	------

Intra Appropriation Transfers In

a. Operational Support Airlift Command (OSAC) Support.....	\$	880
--	----	-----

Total Intra Appropriation Transfers In.....	\$	880
---	----	-----

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out

a. Flying Hour Program.....	(440)	
b. Other Supplies and Services.....	(234)	
c. Base Support.....	(206)	
Total Intra Appropriation Transfers Out.....	(880)	
Total Functional Program Transfers.....		45,824

Program Increases

a. Mission Support Technician Pay.....	70,742	
b. Technician School Travel & Tuition.....	1	
c. Recruiting Technician Pay.....	9	
d. Environmental Technician Pay.....	7	
e. Reserve Component Automation System (RCAS).....	10,061	
f. Headquarters Technician Pay.....	2,445	
g. Federal Employees Compensation Act (FECA).....	1,100	
h. Department of the Army Civilian Pay.....	723	
Total Program Increases.....		85,088

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Unit Technician Pay.....	\$	(64,198)
b. IDT Travel.....	\$	(1)
c. School Training Materials.....	\$	(575)
d. Training Support.....	\$	(12,786)
e. Mission Travel.....	\$	(220)
f. Stock Funded Secondary Items.....	\$	(9,242)
g. Ground OPTEMPO.....	\$	(81,809)
h. Flying Hour Program.....	\$	(44,020)
i. Transportation.....	\$	(1,715)
j. Other Supplies and Services.....	\$	(3,385)
k. Base Operations.....	\$	(3,996)
l. Real Property Maintenance.....	\$	(29,854)
m. Minor Construction.....	\$	(1,125)
n. Administrative Services.....	\$	(805)
o. Safety and Occupational Health.....	\$	(919)
q. Army Community of Excellence.....	\$	(14)
r. Environmental Compliance.....	\$	(52)
s. LA School District Youth Program.....	\$	(10,000)
t. Family Program.....	\$	(291)
u. Recruiting and Retention Advertising.....	\$	(1)
v. Recruiting and Retention Support.....	\$	(59)
w. Medical Care.....	\$	(2,249)
x. MEDRETES/GuardCare.....	\$	(5,000)
y. Depot Maintenance.....	\$	(20,061)
z. Public Affairs.....	\$	(308)
aa. ARNG Continuing Education Program.....	\$	(274)
bb. NGB Activities.....	\$	(1,590)
cc. Field Operating Agency.....	\$	(1)
dd. .0012 Limitation.....	\$	(1)
ee. Publications.....	\$	(61)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

ff. Army Information Systems (AIS).....	\$ (5,924)	
Total Program Decreases.....		\$ (300,536)
FY 1996 Budget Request.....		\$ 2,304,108

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 2,304,108

Price Growth

Total Price Growth.....\$ 73,482

Program Increases

a. Training Support.....	\$ 1,061
b. Transportation.....	\$ 1
c. Recruiting Advertising.....	\$ 1
d. Depot Maintenance.....	\$ 5,692
e. Headquarters Technician Pay.....	\$ 546
f. Federal Employees' Compensation Act (FECA).....	\$ 477
g. Department of the Army Civilian Pay.....	\$ 21

Total Program Increases.....\$ 7,799

Program Decreases

a. School Training Materials.....	\$ (1)
b. Mission Support Technician Pay.....	\$ (33,303)
c. Mission Travel.....	\$ (8)
d. Stock Funded Secondary Items.....	\$ (1,404)
e. Ground OPTEMPO.....	\$ (26,489)
f. Flying Hour Program.....	\$ (23,781)
g. Other Supplies and Services.....	\$ (677)
h. Operational Support Airlift Command.....	\$ (559)
i. Recruiting & Retention Support.....	\$ (729)
k. Medical Supplies.....	\$ (472)
l. Medical Care.....	\$ (148)
m. Base Operations.....	\$ (4,949)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

n. Real Property Maintenance.....	\$	(8,635)	
o. Minor Construction.....	\$	(149)	
p. Family Program.....	\$	(42)	
q. Communications.....	\$	(502)	
r. Safety and Occupational Health.....	\$	(1)	
s. Army Community of Excellence.....	\$	(11)	
u. Army Information Systems (AIS).....	\$	(1,242)	
v. Reserve Component Automation System (RCAS).....	\$	(7,780)	
w. Public Affairs.....	\$	(1)	
x. ARNG Continuing Education Program.....	\$	(27)	
y. National Guard Bureau (NGB) Activities.....	\$	(24)	
z. .0012 Limitation.....	\$	(1)	
aa. Military Support to Civil Authorities.....	\$	(1)	
bb. Field Operating Agency.....	\$	(11)	
cc. Publications.....	\$	(7)	
Total Program Decreases.....	\$	(110,954)	
FY 1997 Budget Request.....	\$	2,274,435	

Program Budget Decision Unit: Operation and Maintenance, Army National Guard – 065

Performance Criteria and Evaluation Summary:

IV. Performance and workload indicators are provided under each Subactivity Group.

Personnel Summary:

V. Military End Strength:	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Paid Drill Strength 1/:						
Officer	41,110	40,135	38,544	37,523	(1,591)	(1,021)
Enlisted	332,094	323,215	311,066	306,437	(12,149)	(4,629)
Total	373,204	363,350	349,610	343,960	(13,740)	(5,650)
Active Guard 1/:						
Officer	4,428	4,403	4,351	4,277	(52)	(74)
Enlisted	19,296	19,247	19,039	18,763	(208)	(276)
Total	23,724	23,650	23,390	23,040	(260)	(350)
Active Army 2/:						
Officer	390	390	390	390	0	0
Total	390	390	390	390	0	0
Civilian End Strength:						
DAC	559	459	574	574	115	0
ARNG Technicians (Reimbursable)	26,820	25,489	25,094	23,657	(395)	(1,437)
	(225)	(225)	0	0	225	0
Total	27,379	25,948	25,668	24,231	(280)	(1,437)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

Performance Criteria and Evaluation Summary:

V. Personnel Summary:

Military Workyears:	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Paid Drill Strength 1/:						
Officer	41,318	40,588	39,351	38,017	(1,237)	(1,334)
Enlisted	338,295	328,245	316,414	308,257	(11,831)	(8,157)
Total	379,613	368,833	355,765	346,274	(13,068)	(9,491)
Active Guard 1/:						
Officer	4,536	4,416	4,379	4,315	(37)	(64)
Enlisted	19,912	19,272	19,145	18,902	(127)	(243)
Total	24,448	23,688	23,524	23,217	(164)	(307)
Active Army 2/:						
Officer	390	390	390	390	0	0
Total	390	390	390	390	0	0
Civilian Workyears:						
DAC						
ARNG Technicians (Reimbursable)	485 26,834 (240)	454 26,212 (240)	569 25,131	569 24,122	115 (1,081) 240	0 (1,009) 0
Total	27,319	26,666	25,700	24,691	(966)	(1,009)

1/ Funded by the NGPA Appropriation

2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Recruiting and Retention, Medical Support, Depot Maintenance, and Base Support.

Training Operations provides funding for training support of units in accordance with readiness objectives, and logistical support to furnish and maintain combat ready ARNG forces.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level repairables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Real Property Maintenance, Minor Construction, Storefront Recruiting, Family Program, Administrative Services, Safety and Occupational Health, National Guard Youth Programs, Communication Services, Army Community of Excellence, and Environmental Compliance.

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

II. Force Structure Summary:

This activity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation	Current Estimate		
Training Operations	1,600,772	1,799,704	1,789,654	1,802,387	1,720,134	1,685,444
Recruiting and Retention	22,427	19,316	19,316	19,564	20,110	19,974
Medical Support	26,204	23,070	28,070	25,761	19,109	19,038
Depot Maintenance	108,419	113,557	113,557	113,557	100,687	116,060
Base Support	294,930	298,661	292,931	289,329	250,378	243,209
Total	2,052,752	2,254,308	2,243,528	2,250,598	2,110,418	2,083,725

B. Reconciliation Summary:	FY 1995/FY 1995		FY 1995/FY 1996		FY 1996/FY 1997	
	Change		Change		Change	
Baseline Funding	2,254,308		2,250,598		2,110,418	
Congressional Adjust (Distributed)	(10,780)					
Congressional Adjust (Undistributed)	5,203					
Supplemental Request						
Price Change	5,694		40,867		68,412	
Functional Transfer			40,571			
Program Changes	(3,827)		(221,618)		(95,105)	
Current Estimate	2,250,598		2,110,418		2,083,725	

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request\$ 2,254,308

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed).....\$ (10,780)

FY 1995 Appropriated Amount (Distributed).....\$ 2,243,528

Allocation of Congressional Adjustments (Undistributed):

a. Civilian Pay Raise, Locality Pay and Workforce Restructure Act.....\$ 5,203

Total Congressional Adjustments (Undistributed).....\$ 5,203

Price Growth

a. Civilian Pay Adjustments.....\$ 5,694

Total Price Growth.....\$ 5,694

Functional Program Transfers

Intra Appropriation Transfers In

a. Training Support.....	\$ 527
b. Training Support.....	\$ 21
c. Training Operations (National Guard Understrength).....	\$ (1,900)
d. Training Operations (Travel).....	\$ (6,842)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In

e. Base Operations (LA School District Youth Program)	\$ 10,000	
f. Medical Care (Travel)	\$ (503)	
g. Recruiting Support (Travel)	\$ (155)	
Total Intra Appropriation Transfers In	\$	1,148

Intra Appropriation Transfers Out

a. Repair Parts	\$ (527)	
b. Administrative Services	\$ (21)	
c. Base Support (National Guard Understrength)	\$ 1,900	
d. Base Support (Travel)	\$ 7,500	
e. Training Operations (LA School District Youth Program)	\$ (10,000)	
Total Intra Appropriation Transfers Out	\$	(1,148)

Total Functional Program Transfers	\$	0
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Program Increases

a. Mission Support Technicians	\$ 106,342	
b. Stock Funded Secondary Items	\$ 25,988	
c. Recruiting and Retention Support	\$ 1,522	
d. Base Operations Support	\$ 10,000	
e. ECAP Technician Pay	\$ 228	
Total Program Increases	\$	144,080

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Unit Technician Pay.....	(48,088)	
b. IDT Travel.....	(941)	
c. School Training Materials.....	(97)	
d. Training Support.....	(2,024)	
e. Technician School Travel & Tuition.....	(662)	
f. Mission Support Travel.....	(1,007)	
g. Ground OPTEMPO.....	(30,555)	
h. Flying Hour Program.....	(15,922)	
i. Transportation.....	(1,710)	
j. Other Supplies & Services.....	(5,044)	
k. Civilian Pay Offset.....	(5,694)	
l. Recruiting Technician Pay.....	(251)	
m. Recruiting Advertising.....	(883)	
n. Medical Supplies.....	(166)	
o. Medical Care.....	(1,640)	
p. Real Property Maintenance.....	(15,744)	
q. Environmental Compliance.....	(4,442)	
r. Army Community of Excellence.....	(42)	
s. Communications.....	(2,599)	
t. Safety and Occupational Health.....	(381)	
u. Administrative Services.....	(1,256)	
v. Family Program.....	(139)	
w. Storefront Recruiting.....	(40)	
x. Minor Construction.....	(515)	
y. Base Operations.....	(8,065)	
Total Program Decreases.....		\$ (147,907)

FY 1995 Current Estimate.....\$ 2,250,598

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate.....\$ 2,250,598

Price Growth

Total Price Growth.....\$ 40,867

Functional Program Transfers

Inter Appropriation Transfers In

a. Operational Support Airlift Command (OSAC) Support.....\$ 7,171
b. OSAC Depot Maintenance.....\$ 33,400

Total Inter Appropriation Transfers In.....\$ 40,571

Intra Appropriation Transfers In

a. Operational Support Airlift Command (OSAC) Support.....\$ 880

Total Intra Appropriation Transfers In.....\$ 880

Intra Appropriation Transfers Out

a. Flying Hour Program.....\$ (440)
b. Other Supplies and Services.....\$ (234)
c. Base Support.....\$ (206)

Total Intra Appropriation Transfers Out.....\$ (880)

Total Functional Program Transfers.....\$ 40,571

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Mission Support Technician Pay.....	\$ 70,742	
b. Technician School Travel & Tuition.....	\$ 1	
c. Recruiting Technician Pay.....	\$ 9	
d. Environmental Technician Pay.....	\$ 7	
Total Program Increases.....	\$	70,759

Program Decreases

a. Training Unit Technicians.....	\$ (64,198)	
b. IDT Travel.....	\$ (1)	
c. School Training Materials.....	\$ (575)	
d. Training Support.....	\$ (12,786)	
e. Mission Travel.....	\$ (220)	
f. Stock Funded Secondary Items.....	\$ (9,242)	
g. Ground OPTEMPO.....	\$ (81,809)	
h. Flying Hour Program.....	\$ (44,020)	
i. Transportation.....	\$ (1,715)	
j. Other Supplies and Services.....	\$ (3,385)	
k. Recruiting and Retention Advertising.....	\$ (1)	
l. Recruiting and Retention Support.....	\$ (59)	
m. Medical Care.....	\$ (2,249)	
n. Medrette/Guardcare.....	\$ (5,000)	
o. Depot Maintenance.....	\$ (20,061)	
p. Base Operations.....	\$ (3,996)	
q. Real Property Maintenance.....	\$ (29,854)	
r. Minor Construction.....	\$ (1,125)	
s. Administrative Services.....	\$ (805)	
t. Safety and Occupational Health.....	\$ (919)	

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

u. Army Community of Excellence.....	\$	(14)	
v. Environmental Compliance.....	\$	(52)	
w. LA School District Youth Program.....	\$	(10,000)	
x. Family Program.....	\$	(291)	
Total Program Decreases.....	\$		(292,377)
FY 1996 Budget Request.....	\$		2,110,418

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 2,110,418

Price Growth

Total Price Growth.....\$ 68,412

Program Increases

a. Training Support.....	\$ 1,061
b. Transportation.....	\$ 1
c. Recruiting Advertising.....	\$ 1
d. Depot Maintenance.....	\$ 5,692

Total Program Increases.....\$ 6,755

Program Decreases

a. School Training Materials.....	\$ (1)
b. Mission Support Technicians.....	\$ (33,303)
c. Mission Travel.....	\$ (8)
d. Stock Funded Secondary Items.....	\$ (1,404)
e. Ground OPTEMPO.....	\$ (26,489)
f. Flying Hour Program.....	\$ (23,781)
g. Other Supplies and Services.....	\$ (677)
h. Operational Support Airlift Command.....	\$ (559)
i. Recruiting and Retention Support.....	\$ (729)
j. Medical Supplies.....	\$ (472)
k. Medical Care.....	\$ (148)
l. Base Operations.....	\$ (4,949)
m. Real Property Maintenance.....	\$ (8,635)
n. Minor Construction.....	\$ (149)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

o. Family Program.....	\$	(42)	
p. Communications.....	\$	(502)	
q. Safety and Occupational Health.....	\$	(1)	
r. Army Community of Excellence.....	\$	(11)	
Total Program Decreases.....	\$	(101,860)	
FY 1997 Budget Request.....	\$	2,083,725	

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

IV. Performance Criteria and Evaluation:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Military End Strength						
Paid Drill Strength: 1/ Officer	41,110	40,135	38,544	37,523	(1,591)	(1,021)
Enlisted	332,094	323,215	311,066	306,437	(12,149)	(4,629)
Total	373,204	363,350	349,610	343,960	(13,740)	(5,650)
Active Guard: 1/ Officer	4,226	4,201	4,149	4,075	(52)	(74)
Enlisted	19,056	19,007	18,799	18,523	(208)	(276)
Total	23,282	23,208	22,948	22,598	(260)	(350)
Active Army: 2/ Officer	390	390	390	390	0	0
Total	390	390	390	390	0	0
Civilian End Strength:						
DAC	0	0	0	0		
ARNG Technicians (REIMBURSABLES)	25,335 (225)	23,989 (225)	23,597 0	22,163 0	(392) 225	(1,434) 0
Total	25,335	23,989	23,597	22,163	(392)	(1,434)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

V. Personnel Summary:		FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
Military Workyears							
Paid Drill Strength: 1/ Officer		41,318	40,588	39,351	38,017	(1,237)	(1,334)
Enlisted		338,295	328,245	316,414	308,257	(11,831)	(8,157)
Total		379,613	368,833	355,765	346,274	(13,068)	(9,491)
Active Guard: 1/ Officer		4,326	4,214	4,177	4,113	(37)	(64)
Enlisted		19,680	19,032	18,905	18,662	(127)	(243)
Total		24,006	23,246	23,082	22,775	(164)	(307)
Active Army: 2/ Officer		390	390	390	390	0	0
Total		390	390	390	390	0	0
Civilian Workyears:							
DAC		0	0	0	0	0	0
ARNG Technicians (REIMBURSABLES)		25,340 (240)	24,692 (240)	23,634	22,628	(1,058) 240	(1,006) 0
Total		25,340	24,692	23,634	22,628	(1,058)	(1,006)

1/ Funded by the NGPA Appropriation

2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives, and logistical support to furnish and maintain combat ready ARNG forces.

Training support provides funds for training initiatives such as the Total Army School System (TASS). It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems including Automated Target Systems (ATS); supplies and services, minor engineer construction materials; range and training site environmental requirements; range and training site management support; rental of bivouac sites; training aids and logistical support for marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate School, regional Non-Commissioned Officer Academy, and other ARNG school materials are included. This subactivity supports active component support to the reserve component, Overseas Deployment Training (ODT), and the Field Operating Agency (FOA) Schoolhouses of the ARNG.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 213 miles for FY 1996 and 187 miles for FY 1997. The air flying hour program is supported at 7.1 hours per crew for FY 1996 and 5.1 hours per crew for FY 1997. This subactivity, in addition, supports stock funded secondary items; pay and benefits for mission support technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; GSA automobile rentals; petroleum, oil, and lubricants (POL); and the Counter Drug Program (CDP). Repair parts and Depot Level Repairables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

Subactivity Group: Training Operations

II. Force Structure Summary:

Funding for this subactivity in FY 1996 and FY 1997 supports the training needs of all Army National Guard personnel located throughout the 50 States, Puerto Rico, the Virgin Islands, the District of Columbia, and Guam.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1994 Actuals	Budget Request	FY 1995		Current Estimate	FY 1996 Estimate	FY 1997 Estimate
			Appropriation				
Training Support							
Unit Training Technician Pay	155,307	111,671	111,671		64,198	0	0
IDT Travel and Transportation	8,679	12,020	12,020		8,613	8,792	8,977
School Training Material	454	1,243	1,243		1,146	605	622
Training Support	49,019	55,401	55,401		53,925	42,756	45,100
Technician School Travel & Tuition	5,812	8,453	8,453		6,057	6,150	6,245
Mission Support							
Mission Support Technician Pay	828,111	867,451	834,851		951,446	1,037,085	1,030,556
Mission Travel	8,656	12,873	12,873		9,224	9,122	9,220
Stock Funded Secondary Items	113,286	30,846	43,396		69,384	62,622	62,381
Repair Parts/DLRs	322,963	555,933	555,933		511,536	420,084	388,106
Transportation Services	17,961	21,836	21,836		20,126	19,015	19,586
Other Supplies & Services	63,526	64,427	74,427		59,383	57,545	58,313
POL	49,451	57,550	57,550		53,043	48,307	48,287
Fuel Credit	(42,873)						
Counterdrug Program	20,420	0			0	0	0
Operational Support Airlift Command							
Support (OSAC - Support)					(5,694)	8,051	8051
Civilian Pay Offset		0				0	0
Total	1,600,772	1,799,704	1,789,654		1,802,387	1,720,134	1,685,444

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,799,704	1,802,387	1,720,134
Congressional Adjust (Distributed)	(10,050)		
Congressional Adjust (Undistributed)	5,174		
Supplemental Request			
Price Change	5,694	57,578	50,153
Functional Transfer	(18,721)	7,377	
Program Changes	20,586	(147,208)	(84,843)
Current Estimate	1,802,387	1,720,134	1,685,444

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request\$ 1,799,704

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed).....\$ (10,050)

FY 1995 Appropriated Amount (Distributed).....\$ 1,789,654

Allocation of Congressional Adjustments (Undistributed):

a. Civilian Pay Raise, Locality Pay, and Workforce Restructure Act.....\$ 5,174

Total Congressional Adjustments (Undistributed).....\$ 5,174

Price Growth

a. Civilian Pay Adjustments.....\$ 5,694

Congress authorized locality pay increases for Federal employees nationwide (average increase 1.3%) . Because inadequate funding was appropriated, decreases to ARNG's program were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress and, once approved, funding will be restored.

Total Price Growth.....\$ 5,694

Functional Program Transfers

Intra Appropriation Transfers In

a. National Guard Understrength.....\$ (1,900)
Transfers decrease from Base Support subactivity where it was incorrectly placed by Congressional distribution.

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In

b. Travel.....	\$	(6,842)
Transfers decrease from Base Support subactivity where it was incorrectly placed by Congressional distribution.		
c. Training Support.....	\$	527
Transfers funding from Repair Parts Surface to realign funding support for FOA Schoolhouse account.		
d. Training Support	\$	21
Transfers funding from Administrative Services to realign funding support for FOA Schoolhouse account.		
Total Intra Appropriation Transfers In.....	\$	(8,194)
Intra Appropriation Transfers Out		
a. LA School District Youth Program	\$	(10,000)
Transfers funding to Base Support subactivity as it was incorrectly placed in Training Operations.		
b. Repair Parts.....	\$	(527)
Transfers funding from Repair Parts – Surface to Training Support to realign funding support for FOA Schoolhouse account.		
Total Intra Appropriation Transfers Out.....	\$	(10,527)
Total Functional Program Transfers.....	\$	(18,721)

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Mission Support Technician Pay.....\$	58,254
Realignment due to recosting of Technician Pay program.	
b. Mission Support Technician Pay.....\$	48,088
Increase due to realignment of Unit Technicians.	
c. Stock Funded Secondary Items.....\$	25,988
Partially restores funding for program that was reduced in order to fully fund OPTEMPO and Flying Hour Program per Army guidance.	
Total Program Increases.....\$	132,330

Program Decreases

a. Unit Technician Pay\$	(48,088)
Realignment of Unit Technicians to Mission Support Technicians.	
b. IDT Travel & Tuition.....\$	(941)
Decrease due to recosting of Technician Pay program.	
c. School Training Materials.....\$	(97)
Decrease due to recosting of Technician Pay program.	
d. Training Support.....\$	(2,024)
Decrease due to recosting of Technician Pay program.	
e. Technician School Travel & Tuition.....\$	(662)
Decrease due to recosting of Technician Pay program.	

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

f.	Mission Travel	\$ (1,007)	
	Decrease due to recosting of Technician Pay program.		
g.	Ground OPTEMPO	\$ (30,555)	
	Decrease due to recosting of Technician Pay program.		
h.	Flying Hour Program	\$ (15,922)	
	Decrease due to recosting of Technician Pay program.		
i.	Transportation	\$ (1,710)	
	Decrease due to recosting of Technician Pay program.		
j.	Other Supplies & Services	\$ (5,044)	
	Decrease due to recosting of Technician Pay program.		
k.	Civilian Pay Offset	\$ (5,694)	
	Congress authorized locality pay increases for Federal employees nationwide (average increase 1.3%) . Because inadequate funding was appropriated, decreases to ARNG's program were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress and once, approved, funding will be restored.		
	Total Program Decreases	\$ (111,744)	
	FY 1995 Current Estimate	\$ 1,802,387	
	Price Growth		
	Total Price Growth	\$ 57,578	

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In

a. Operational Support Airlift Command (OSAC).....\$	7,171
Transfers funding from Operation and Maintenance, Army	
appropriation to realign funding responsibility for the Operational	
Support Airlift Command	
Total Inter Appropriation Transfers In.....\$	7,171

Intra Appropriation Transfers In

a. Operational Support Airlift Command (OSAC).....\$	880
Transfers funding from POL, Base Operations and Other Supplies and	
Services to provide additional support for OSAC.	
Total Intra Appropriation Transfers In.....\$	880

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out			
a.	Flying Hour Program.....\$	(440)	
	Transfers funds from Flying Hour Program to realign funding support for OSAC.		
b.	Other Supplies and Services.....\$	(234)	
	Transfers funds from Other Supplies and Services to realign funding support for OSAC.		
	Total Intra Appropriation Transfers Out.....\$	(674)	
	Total Functional Program Transfers.....\$		7,377

Program Increases

a.	Mission Support Technician Pay.....\$	42,068	
	Increase in Pay to Former Employees due to initiation of \$80 annual tax, 9% VERA/VSIP tax, and overall increase in Pay for Former Employees as a result of downsizing.		
b.	Mission Support Technician Pay.....\$	25,689	
	Increase due to merger of Unit Technician Pay with Mission Support Technician Pay (\$64,198) and Mission Support Technician Pay programmed losses (\$38,509)		
c.	Mission Support Technician Pay.....\$	2,985	
	Increases funds due to one more compensable day in FY 1996.		

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

d. Technician School Tuition & Travel.....	\$	1	
Increases funding for Technician school tuition and travel.			
Total Program Increases.....	\$		70,743

Program Decreases

a. Training Unit Technician Pay.....	\$	(64,198)	
Reduction due to merger of Training Unit Technicians with Mission Support Technicians.			
b. IDT Travel.....	\$	(1)	
Reduces funding for travel for ARNG personnel in connection with Inactive Duty Training, command inspections, and New Equipment Training (NET)/Delayed Equipment Training (DET).			
c. School Training Materials.....	\$	(575)	
Reduces support for printed educational materials provided to support programs for instruction at all state military academies.			
d. Training Support.....	\$	(12,786)	
Reduces funding support for administrative expenses and support of Active Component personnel assisting the ARNG, training materials, and Automated Target Systems.			
e. Mission Travel.....	\$	(220)	
Reduces funding for travel of full – time support personnel.			

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

f.	Ground OPTEMPO.....	\$	(81,809)
	Reduces funding support to 213 miles in FY 1996. Reduction based on affordability rather than planned program decrease.		
g.	Flying Hour Program.....	\$	(44,020)
	Reduces funding support to 7.1 hours in FY 1996. Reduction based on affordability rather than planned program decrease.		
h.	Transportation.....	\$	(1,715)
	Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.		
i.	Stock Funded Secondary Items.....	\$	(9,242)
	Reduction in funding is based on affordability rather than planned program decrease.		
j.	Other Supplies and Services.....	\$	(3,385)
	Reduces funding for office supplies, lease/rental of equipment and services, equipment and supplies incidental to Annual Training and Inactive Duty Training.		
	Total Program Decreases.....	\$	(217,951)
	FY 1996 Budget Request.....	\$	1,720,134

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 1,720,134

Price Growth

Total Price Growth.....\$ 50,153

Program Increases

a. Training Support.....\$ 1,061

Provides increase in funding for training materials for all state military academies and for targets, target materials, and target systems including Automated Target Systems (ATS).

b. Transportation.....\$ 1

Provides increased support for movement of equipment to training sites for Annual Training, Force Modernization equipment displacements within the Army National Guard, and increased equipment densities anticipated with the Army drawdown.

Total Program Increases.....\$ 1,062

Program Decreases

a. School Training Materials.....\$ (1)

Reduces support for printed educational materials provided to support programs of instruction at all state military academies.

b. Mission Support Technician Pay.....\$ (33,303)

Decrease due to reduction of Technician workforce. Amount is the net of the decrease in salary and increase in Benefits Paid to Former Employees.

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

c.	Mission Travel.....	\$	(8)
	Reduces funding for travel of full time support personnel.		
d.	Stock Funded Secondary Items.....	\$	(1,404)
	Decreases support for stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, tools and tool sets for the new equipment, all CTA 50-900 Clothing and Individual Equipment, CTA 50-909 Field & Garrison furnishings and equipment, and CTA 50-970 expendable/durable items for the ARNG.		
e.	Ground OPTEMPO.....	\$	(26,489)
	Reduces funding to level of support of 187 miles for FY 1997. Reduction is based on affordability rather than planned program decrease.		
f.	Flying Hour Program.....	\$	(23,781)
	Reduces funding to level of support of 5.1 hours in FY 1997. Reduction is based on affordability rather than planned program decrease.		
g.	Other Supplies and Services.....	\$	(677)
	Reduces support as the ARNG continues to downsize.		
h.	Operational Support Airlift Command (OSAC).....	\$	(242)
	Reduces funding for OSAC support.		
	Total Program Decreases.....	\$	(85,905)
	FY 1997 Budget Request.....	\$	1,685,444

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
Divisions	8	8	8	8	0	0
Infantry (Light)	1	1	1	1	0	0
Infantry (Standard)	2	2	2	3	0	1
Mechanized	4	4	4	3	0	-1
Armor	1	1	1	1	0	0
Cadre (Mech)	0	0	0	0	0	0
Heavy/Light	0	0	0	0	0	0
Brigades	22	22	20	16	-2	-4
Infantry (Separate)	5	5	2	1	-3	-1
Theater Defense	3	3	0	0	-3	0
Armor (Heavy)	3	3	3	1	0	-2
Mechanized (Heavy)	2	2	1	0	-1	-1
Roundout	4	4	0	0	-4	0
Roundup	3	3	0	0	-3	0
Generic Divisional	2	2	0	0	-2	0
Enhanced Armor	0	0	2	2	2	0
Enhanced Mechanized	0	0	5	5	5	0
Enhanced Infantry	0	0	7	7	7	0
Armored Cavalry Regiments	1	1	0	0	-1	0
ACR Enhanced	0	0	1	1	1	0
Scout Group	1	1	1	1	0	0
Special Forces Group	2	2	2	2	0	0
Separate Battalions	11	10	6	4	-4	-2
Roundout Separate	6 5	5 5	4 2	2 2	-1 -3	-2 0

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B. Mission Support

a. Stock Funded Secondary Items:
End Year Backlog

b. Repair Parts:
End Year Backlog

c. Depot Level Reparables:
End Year Backlog

d. ARNG Flying Hour Program:

Total Flying Hours Funded (Rotary & Fixed Wing)
Average Cost Per Flying Hour
Total Cost (\$000)
Aircraft /1
Authorized Aviators
Rotary Wing Crews
Fixed Wing Crews

e. OPTEMPO:

Surface OPTEMPO
Air Flying Hour Program

	FY 1994 Actual	(\$ in Millions) FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
	158.8	250.7	360.2	479.7
	49.9	53.1	53.0	110.8
	133.2	88.4	88.6	96.2
	304,342	402,675	334,004	281,526
	434.37	486.51	484.73	512.89
	132.2	195.9	161.9	144.4
	2,806	2,103	1,743	1,724
	6,444	6,341	6,027	5,831
	3,300	3,233	3,083	3,052
	241	281	292	292
	198	265	213	187
	6.6	8.3	7.1	5.1

NOTE: 1/ End of Year (EOY) Inventory

Subactivity Group: Training Operations

V. Personnel Summary:

Military End Strength:

Paid Drill Strength 1/

Officer
Enlisted

Total

Active Guard 1/

Officer
Enlisted

Total

Active Army 2/

Officer

Total

Civilian End Strength:

DAC

ARNG Technicians
(Reimbursables)

Total

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
	41,110	40,135	38,544	37,523	(1,591)	(1,021)
	332,094	323,215	323,215	306,437	0	(16,778)
	373,204	363,350	361,759	343,960	(1,591)	(17,799)
	4,085	4,060	4,008	3,934	(52)	(74)
	15,765	15,716	15,508	15,232	(208)	(276)
	19,850	19,776	19,516	19,166	(260)	(350)
	390	390	390	390	0	0
	390	390	390	390	0	0
	0	0	0		0	0
	25,226	23,857	23,465	22,031	(392)	(1,434)
	(225)	(225)			225	0
	25,226	23,857	23,465	22,031	(392)	(1,434)

Subactivity Group: Training Operations

V. Personnel Summary:

Military Workyears:

Paid Drill Strength 1/:

Officer
Enlisted

Total

Active Guard 1/:

Officer
Enlisted

Total

Active Army 2/:

Officer

Total

Civilian Workyears:

DAC

ARNG Technicians
(Reimbursables)

Total

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
	41,318	40,588	39,351	38,017	(1,237)	(1,334)
	338,295	328,245	316,414	308,259	(11,831)	(8,155)
	379,613	368,833	355,765	346,276	(13,068)	(9,489)
	4,180	4,073	4,036	3,972	(37)	(64)
	16,316	15,741	15,614	15,371	(127)	(243)
	20,496	19,814	19,650	19,343	(164)	(307)
	390	390	390	390	0	0
	390	390	390	390	0	0
	0	0	0	0	0	0
	25,237	24,560	23,502	22,496	(1,058)	(1,006)
	(240)	(240)	0	0	240	0
	25,237	24,560	23,502	22,496	(1,058)	(1,006)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising; Recruiting and Retention Support; and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising: This program provides funding for multi-media advertising campaigns consisting of printed material, public service announcements, and other advertising targeted at the non-prior service high school seniors and graduates, as well as the college level students. Additional advertising and publications are produced for recruiting of medical professionals, and personnel who have backgrounds in specialties in which the ARNG is experiencing or projects shortages. Funding is also provided for advertising and printed materials designed to retain quality soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

II. Force Structure Summary:

This subactivity funds an end strength of 373,000 in FY 1996 and 367,000 end strength in FY 1997 with a Full-time AGR Recruiting and Retention Force of 3,479 military personnel and 79 military technicians in FY 1996 and FY 1997 located in over 3,000 armories in the 54 States and Territories.

III. Financial Summary: (O&M: \$ in Thousands):A. Subactivity Breakout

	FY 1994 Actuals	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Recruiting and Retention Advertising	10,253	11,284	11,284	10,401	10,712	11,034
Recruiting and Retention Support	9,908	5,065	5,065	6,432	6,560	6,021
Recruiting Technicians	2,266	2,967	2,967	2,731	2,838	2,919
Total	22,427	19,316	19,316	19,564	20,110	19,974

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	19,316	19,564	20,110
Congressional Adjust (Distributed)			
Congressional Adjust (Undistributed)	15		
Supplemental Request			
Price Change		597	592
Functional Transfer	(155)		
Program Changes	388	(51)	(728)
Current Estimate	19,564	20,110	19,974

Subactivity Group: Recruiting and Retention

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	19,316
Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Distributed)	\$	0
FY 1995 Appropriated Amount (Distributed)	\$	19,316
Allocation of Congressional Adjustments (Undistributed):		
a. Recruiting Technician Pay	\$	15
Civilian Pay Raise, Locality Pay, and Workforce Restructure Act.		
Total Congressional Adjustments (Undistributed)	\$	15
Functional Program Transfers		
Intra Appropriation Transfer In		
a. Recruiting and Retention Support (Travel)	\$	(155)
Transfers funding from Base Support subactivity where is was incorrectly placed by Congressional distribution.		
Total Transfers In	\$	(155)
Total Functional Program Transfers	\$	(155)
Program Increases		
a. Recruiting and Retention Support	\$	1,522
Increase in funding due to shift in priority to solicit and retain soldiers assigned to Enhanced Brigades, CFP and SOF units who historically have a higher turnover rate than traditional units, and to meet recruiting quality goals. Also supports Retention Awareness training for first line leaders for the unit Full Time Force, and commanders at all levels.		
Total Program Increases	\$	1,522

Subactivity Group: Recruiting and Retention

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Recruiting Technician Pay.....	\$	(251)	
Realignment due to recosting of Technician Pay program.			
b. Recruiting Advertising.....	\$	(883)	
Realignment due to recosting of Technician Pay program.			
Total Program Decreases.....	\$		(1,134)
FY 1995 Current Estimate.....	\$		19,564

Price Growth

Total Price Growth.....	\$		597
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Program Increases

a. Recruiting Technician Pay.....	\$	9	
Increases funds due to one more compensable day in FY 1996.			
Total Program Increases.....	\$		9

Program Decreases

a. Recruiting and Retention Advertising.....	\$	(1)	
Reduces support for retention program that increases readiness by retaining more MOS qualified soldiers.			
b. Recruiting and Retention Support.....	\$	(59)	
Reduces funds for support and communication expenses including expenses associated with retention programs.			
Total Program Decreases.....	\$		(60)

FY 1996 Budget Request.....	\$		20,110
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Subactivity Group: Recruiting and Retention

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....	\$	20,110
Price Growth		
Total Price Growth.....	\$	592
Program Increases		
a. Recruiting and Retention Advertising.....	\$	1
Increases needed to meet escalating costs in the creation and production of ARNG advertising medium.		
Total Program Increases.....	\$	1
Program Decreases		
a. Recruiting and Retention Support.....	\$	(729)
Reduces funds for support and communication expenses including expenses associated with retention programs.		
Total Program Decreases.....	\$	(728)
FY 1997 Budget Request.....	\$	19,974

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation:

<u>Number of Accessions:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
Non - prior Service	22,713	24,452	22,519	23,186	(1,933)	667
Prior Service	42,300	40,034	37,182	37,828	(2,852)	646

V. Personnel Summary:

Military End Strength

Active Guard 1/

Officer	141	141	141	141	0	0
Enlisted	3,291	3,291	3,291	3,291	0	0
Total	3,432	3,432	3,432	3,432	0	0

Civilian End Strength:

DAC	0	0	0	0	0	0
ARNG Technicians	66	79	79	79	0	0
Total	66	79	79	79	0	0

Subactivity Group: Recruiting and Retention

V. Personnel Summary: (cont'd)

<u>Military Workyears:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard 1/ Officer	146	141	141	141	0	0
Enlisted	3,364	3,291	3,291	3,291	0	0
Total	3,510	3,432	3,432	3,432	0	0
<u>Civilian Workyears:</u>						
DAC	0	0	0	0	0	0
ARNG Technicians	65	79	79	79	0	0
Total	65	79	79	79	0	0

1/ Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. This program funds personnel in Inactive Duty Training (IDT) and Annual Training (AT). This program covers emergency medical and dental care at civilian, non - federal medical treatment facilities for ARNG members injured while participating in training under Title 32, USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non - federal facilities, immunizations including Hepatitis B for AMEDD personnel, replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of line of duty participation in authorized training under Title 32 USC.

The subactivity also supports the Over 40 Cardiovascular program and the Human Immunodeficiency Virus (HIV) program.

Subactivity Group: Medical Support

II. Force Structure Summary:

This subactivity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

	FY 1994 Actuals	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Emergency Medical Supplies	2,754	2,120	2,120	1,954	2,013	1,601
Medical Care in Non - Federal Facilities	21,772	20,950	20,950	18,807	17,096	17,437
MEDRETTES/Guardcare	1,678	0	5,000	5,000	0	0
Total	26,204	23,070	28,070	25,761	19,109	19,038

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	23,070	25,761	19,109
Congressional Adjust (Distributed)	5,000		
Congressional Adjust (Undistributed)			
Supplemental Request			
Price Change		597	549
Functional Transfer	(503)		
Program Changes	(1,806)	(7,249)	(620)
Current Estimate	25,761	19,109	19,038

Subactivity Group: Medical Support

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	23,070
Congressional Adjustments (Distributed):		
Total Congressional Adjustments (Distributed)	\$	5,000
FY 1995 Appropriated Amount (Distributed)	\$	28,070
Allocation of Congressional Adjustments (Undistributed):		
Total Congressional Adjustments (Undistributed)	\$	0

Functional Program Transfers

Intra Appropriation Transfer In

a. Medical Care (Travel)	\$	(503)
Transfers funding from Base Support subactivity where it was incorrectly placed by Congressional distribution.		

Total Intra Appropriation Transfers In	\$	(503)
Total Functional Program Transfers	\$	(503)

Program Decreases:

a. Medical Supplies	\$	(166)
Realignment due to recosting of Technician Pay program.		
b. Medical Care	\$	(1,640)
Realignment due to recosting of Technician Pay Program		
Total Program Decreases	\$	(1,806)

Subactivity Group: Medical Support

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate.....	\$	25,761
Price Growth		
Total Price Growth.....	\$	597
Program Decreases		
a. Medical Care.....	\$	(2,249)
Reduces support for routine medical/dental care at civilian medical facilities.		
b. MEDRETTES/Guardcare.....	\$	(5,000)
This program was initially funded by Congress in FY 1994 with additional funds received from Congress in FY 1995. Congressional action will be required to fund this program for FY 1996.		
Total Program Decreases.....	\$	(7,249)
FY 1996 Budget Request.....	\$	19,109
Price Growth		
Total Price Growth.....	\$	549

Subactivity Group: Medical Support

Program Decreases

a. Medical Supplies		(472)	
Decreases support for medical supplies used by ARNG, USAR and Active Component units training at ARNG sites.	\$		
b. Medical Care.....		(148)	
Decreases support for physical exams and dental screening at civilian medical facilities.	\$		
Total Program Decreases.....	\$		(620)
FY 1997 Budget Request.....	\$		19,038

Subactivity Group: Medical Support

IV. Performance Criteria and Evaluation:

Requirements for emergency medical supplies and for medical care in non – Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

	<u>FY 1994 Actuals</u>	<u>FY 1995 Budget Estimate</u>	<u>FY 1996 Budget Estimate</u>	<u>FY 1997 Budget Estimate</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
ARNG Paid Drill Strength	373,204	363,350	349,610	343,960	(13,740)	(5,650)
Full – Time Military Strength	23,724	23,650	23,390	23,040	(260)	(350)

V. Personnel Summary:

There are no military or civilian personnel involved in this activity.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. It includes initial and replacement issue of items procured from the Defense Business Operations Fund (DBOF) or local purchase as delegated by proper supply source. Depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

Subactivity Group: Depot Maintenance

II. Force Structure Summary:

This program supports the depot maintenance requirements for an end strength of 373,000 in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation	Current Estimate		
Depot Maintenance	108,419	113,557	113,557	113,557	67,287	79,660
Operational Support Airlift						
Command (OSAC) Depot Maintenance					33,400	36,400
Total	108,419	113,557	113,557	113,557	100,687	116,060

B. <u>Reconciliation Summary:</u>	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	113,557	113,557	100,687
Congressional Adjust (Distributed)			
Congressional Adjust (Undistributed)			
Supplemental Request		(26,209)	9,998
Price Change		33,400	
Functional transfer		(20,061)	5,375
Program Changes		100,687	116,060
Current Estimate	113,557		

Subactivity Group: Depot Maintenance

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	113,557
Congressional Adjustments (Distributed):		
Total Congressional Adjustments (Distributed)	\$	0
FY 1995 Appropriated Amount (Distributed)	\$	113,557
Allocation of Congressional Adjustments (Undistributed):		
Total Congressional Adjustments (Undistributed)	\$	0
FY 1995 Current Estimate	\$	113,557
Price Growth		
Total Price Growth	\$	(26,209)
Functional Program Transfers		
Inter Appropriation Transfers In		
a. Depot Maintenance	\$	33,400
Transfers funding from Operation & Maintenance, Army to Operation & Maintenance, Army National Guard for Operational Support Airlift Command (OSAC). This transfer aligns funding with functional responsibility realignment.		
Total Inter Appropriation Transfers In	\$	33,400
Total Functional Program Transfers	\$	33,400

Subactivity Group: Depot Maintenance

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

- a. Depot Maintenance.....\$ (20,061)
Reduces support for the depot program including reduced support for depot level reparables which are utilized in the depot program. Reduction in funding based on affordability rather than planned program decrease.

Total Program Decreases.....\$ (20,061)

FY 1996 Budget Request.....\$ 100,687

Subactivity Group: Depot Maintenance

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....	\$	100,687
Price Growth		
Total Price Growth.....	\$	9,998
Program Increases		
a. Depot Maintenance.....	\$	5,692
Provides increased support for the depot program which includes depot level reparables and additional depot requirements necessary for the fielding of modernized equipment.		
Total Program Increases.....	\$	5,692
Program Decreases		
a. Operational Support Airlift Command.....	\$	(317)
Reduces support for the Operational Support Airlift Command program to include a reduction in POL, travel, and supplies.		
Total Program Decreases.....	\$	(317)
FY 1997 Budget Request.....	\$	116,060

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

Support Data on Exhibit OP 30

V. Personnel Summary (End Strength):

There are no personnel assigned to this activity. The U.S. Army Material Command (AMC) performs Depot Maintenance for the Army National Guard on a reimbursable basis.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple activities which support the infrastructure of the Army National Guard. Base Operations Support funds the real property operation of training sites, unit training equipment sites, mobilization and training mobilization and training equipment sites, combined support maintenance shops, aviation support facilities, aviation flight activities, organizational maintenance shops, aviation support facilities, aviation flight activities, aviation operating facilities, USPFO facilities, aviation classification repair activity depots, and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. NGB authorized state employees, to include base pay and contributions to FICA, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center (ARNGRC) located at Arlington, VA, are funded by this program.

Real Property Maintenance Activities (RPMA) provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees to include base pay and contributions to FICA, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations). Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities in support of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense.

Subactivity Group: Base Support

This subactivity supports the National Guard Family Program (Quality of Life). The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitational travel of selected ARNG family members to attend command approved family supported seminars, workshops and meetings. The National Guard (NG) Youth Programs are also included in this subactivity. These programs include: Starbase, a five day program aimed at math and science literacy, drug demand reduction, fitness and environmental responsibility; Civilian Youth Opportunities Program (ChalleNGe), a five month residential program with one year post – residential mentoring that is comprised of eight core components of instruction; Urban Youth Corps; and Los Angeles Unified School District (LAUSD), Outreach Program, a Student Training Enhancement Program (STEP).

The Administrative Services program supports purchases of audio – visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. Communications, included in this subactivity, pays for commercial communications used during annual training, inactive duty training, day – to – day administration and business of ARNG units, and field support activities. The Army Communities of Excellence program pays for awards presented to individual States for excellence in facilities and services.

This subactivity provides support for Storefront Recruiting which is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full – time basis. Storefronts were selected based on the following criteria: (1) support a contingency force pool (CFP) unit, and (2) produce at or above state or national average. The Storefront Recruiting program was reinstated due to its impact on readiness and retention in supporting CFP units.

This activity provides resources for the Army Environmental Compliance, Conservation and Pollution Prevention Programs in the Army National Guard (ARNG). These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law as well as regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

These funds support the Federal share of providing real property operations support, and maintenance and repair support to the 10,730 in FY 1996 and 10,800 in FY 1997 training (27.9 million square feet in FY 1996 and 28.2 million square feet in FY 1997) facilities and 4,570 in FY 1996 and 4,620 in FY 1997 logistical (29.6 million square feet in FY 1996 and 29.9 million square feet in FY 1997) facilities supported under the ARNG Facility Inventory and Stationing Plan (FISP) for the 386,000 end strength in FY 1996 and 371,000 end strength in FY 1997. These funds also support the 9,200 State employees required to maintain and support the maintenance of these facilities. Minor Construction and repair accounts support upgrading facilities to meet safety, environmental, and force structure requirements. Significant funds are spent erecting and upgrading, and maintaining facilities to support the fielding of new equipment and training aids necessary to support the expanded missions and training and readiness requirements the Army National Guard has received.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

	FY 1994 Actuals	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Base Operations Support	98,435	93,001	83,601	94,936	93,583	91,442
Real Property Maintenance	60,861	83,361	88,481	72,737	45,065	37,782
Minor Construction	10,210	6,581	6,581	6,066	5,123	5,128
Storefront Recruiting	925	513	513	473	487	502
Family Program	1,423	1,781	1,781	1,642	1,400	1,400
Administrative Services	20,251	16,064	14,614	13,337	12,865	12,865
Safety & Occupational Health	4,271	4,860	4,860	4,479	3,694	3,804
National Guard Youth Programs	12,655	0	0	10,000	0	0
Communication Services	38,342	33,189	33,189	30,590	31,508	31,951
Army Community of Excellence	520	539	539	497	498	502
Environmental Compliance	45,358	56,731	56,731	52,289	53,806	55,420
Environmental Compliance Technician Pay	1,679	2,041	2,041	2,283	2,349	2,413
Total	294,930	298,661	292,931	289,329	250,378	243,209

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

<u>B. Reconciliation Summary:</u>		<u>Change</u> <u>FY 1995/FY 1995</u>	<u>Change</u> <u>FY 1995/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>
Baseline Funding		298,661	289,329	250,378
Congressional Adjust (Distributed)		(5,730)		
Congressional Adjust (Undistributed)		14		
Supplemental Request				
Price Change		19,379	8,304	7,120
Functional Transfer		(22,995)	(206)	
Program Changes		289,329	(47,049)	(14,289)
Current Estimate			250,378	243,209

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	298,661
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Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed)	\$	(5,730)
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FY 1995 Appropriated Amount (Distributed)	\$	292,931
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Allocation of Congressional Adjustments (Undistributed):

a. Civilian Pay Raise, Locality Pay, and Workforce Restructure Act	\$	14
Total Congressional Adjustments (Undistributed)	\$	14

Functional Program Transfers

Intra Appropriation Transfers In

a. Base Support (LA School District Youth Program)	\$	10,000
Transfers funding from Training Operations subactivity where it was incorrectly placed by Congressional distribution.		

Total Intra Appropriation Transfers In	\$	10,000
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Intra Appropriation Transfers Out

a. Base Support (National Guard Understrength)	\$	1,900
Transfers decrease in funding from Base Operations subactivity where it was incorrectly placed by Congressional distribution to Training Operations subactivity.		

b. Base Support (Travel)	\$	7,500
Transfers decrease in funding from Base Operations subactivity where it was incorrectly placed by Congressional distribution to Training Operations subactivity.		

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out

c. Administrative Services.....\$	(21)	
Transfers funding from Administrative Services to Training Support to realign funding support for FOA Schoolhouse account.		

Total Intra Appropriation Transfers Out.....\$	9,379	
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Total Functional Program Transfers.....\$		19,379
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Program Increases

a. Base Operations.....\$	10,000	
Realignment of funding from Real Property Maintenance to enable the Army National Guard to keep the majority of its critical facilities open and to maintain the level of engineering support personnel necessary to maintain readiness.		

b. ECAP Technician Pay.....\$	228	
Realignment due to recosting of Technician Pay.		

Total Program Increases.....\$		10,228
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Program Decreases

a. Base Operations.....\$	(8,065)	
Realignment due to recosting of Technician Pay.		

b. Real Property Maintenance.....\$	(10,000)	
Realignment of funding to Base Operations Support to enable the Army National Guard to keep the majority of its critical facilities open and to maintain the level of engineering support personnel necessary to maintain readiness.		

c. Real Property Maintenance.....\$	(5,744)	
Realignment due to recosting of Technician Pay.		

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

d. Minor Construction.....	\$	(515)
Realignment due to recosting of Technician Pay.		
e. Storefront Recruiting.....	\$	(40)
Realignment due to recosting of Technician Pay.		
f. Family Programs.....	\$	(139)
Realignment due to recosting of Technician Pay.		
g. Administrative Services.....	\$	(1,256)
Realignment due to recosting of Technician Pay.		
h. Safety and Occupational Health.....	\$	(381)
Realignment due to recosting of Technician Pay.		
i. Communications.....	\$	(2,599)
Realignment due to recosting of Technician Pay.		
j. Army Community of Excellence.....	\$	(42)
Realignment due to recosting of Technician Pay.		
k. Environmental Compliance.....	\$	(4,442)
Realignment due to recosting of Technician Pay.		
Total Program Decreases.....	\$	(33,223)
FY 1995 Current Estimate.....	\$	289,329

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate.....	\$	289,329
Price Growth		
Total Price Growth.....	\$	8,304
Functional Program Transfers		
Intra Appropriation Transfers Out		
a. Base Support	\$	(206)
Transfers funding from Base Support to Operational Support Airlift		
Command in order to consolidate funding under OSAC.		
Total Intra Appropriation Transfers Out.....	\$	(206)
Total Functional Program Transfers.....	\$	(206)
Program Increases		
a. Environmental Technician Pay	\$	7
Increase due to one more compensable day in FY 1996.		
Total Program Increases.....	\$	7

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a.	Base Operations.....	\$	(3,996)
	Decrease in funding reduces the capability of the ARNG to support facility operational costs associated with new schoolhouse and training missions. Requires reduced hours at key ARNG training and logistical facilities and may require layoffs of Federally reimbursed State employees.		
b.	Real Property Maintenance.....	\$	(29,854)
	Reduces capability of ARNG to maintain and repair training facilities required for new schoolhouse and training initiatives and logistical facilities required as ARNG "heavies up" and equipment density increases. Level of support for Federally reimbursed State employees may be reduced. Provides no maintenance and repair funds for recent military construction investments in ARNG facilities. Reduces funding to 39% of requirements.		
c.	Minor Construction.....	\$	(1,125)
	Decrease in funding provides no capability for ARNG to make renovations necessary to meet new OSHA and similar requirements, to accept modern equipment, and to begin new training and schoolhouse initiatives. Reduces funding to 10% of requirements.		
d.	Administrative Services.....	\$	(805)
	Reduces support for the ARNG mail mission, lease and rental expenses, records management expenses, and contractual costs for conversion to a "paperless" environment.		

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

e.	Safety and Occupational Health.....\$	(919)
	Reduces support for the medical surveillance program to include preplacement, periodic, special and termination physicals; industrial hygiene equipment and services; and safety training, equipment and services.	
f.	Army Community of Excellence.....\$	(14)
	Reduces funding for awards presented to individual States for excellence in facilities and services.	
g.	Environmental Compliance.....\$	(52)
	Reduces support for the Environmental Compliance Program including training for ARNG personnel on compliance standards, regulations, and law; and essential NEPA requirements to maintain equipment fielding, unit readiness, local training areas and potential land acquisitions.	
h.	Youth Programs.....\$	(10,000)
	This program was initially funded by Congress in FY 1993 with additional funds received from Congress in FY 1994 and FY 1995. Congressional action will be required to fund this program for FY 1996.	
i.	Family Program.....\$	(291)
	Reduces support to the ARNG "Quality of Life" program as the ARNG downsizes.	
	Total Program Decreases.....\$	(47,056)
	FY 1996 Budget Request.....\$	250,378

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 250,378

Price Growth

Total Price Growth.....\$ 7,120

Program Decreases

a. Base Operations.....\$ (4,949)

Decrease in funding reduces the capability of the ARNG to support facility operational costs associated with new schoolhouse and training missions. Requires reduced hours at key ARNG training and logistical facilities and may require layoffs of Federally reimbursed State employees.

b. Real Property Maintenance.....\$ (8,635)

Reduces capability of ARNG to maintain and repair training facilities required for new schoolhouse and training initiatives and logistical facilities required as ARNG "heavies up" and equipment density increases. Level of support for Federally reimbursed State employees may be reduced. Provides no maintenance and repair funds for recent military construction investments in ARNG facilities. Reduces funding to 32% of requirements.

c. Minor construction.....\$ (149)

Decrease in funding provides no capability for ARNG to make renovations necessary to meet new OSHA and similar requirements, to accept modern equipment, and to begin new training and schoolhouse initiatives. Reduces funding to 10% of requirements.

d. Family Program.....\$ (42)

Reduces funding for the ARNG "Quality of Life" programs as the ARNG downsizes.

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

e.	Communication Service.....	\$	(502)	
	Reduces support for commercial communications used during annual training, inactive duty training, and day – to – day administration and business of the ARNG, thus reducing command and control. Reduction in funding is based on affordability rather than planned program decreases.			
f.	Safety and Occupational Health.....	\$	(1)	
	Reduces support for the medical surveillance program to include preplacement, periodic, special and termination physicals; industrial hygiene equipment and services; and safety training, equipment and services.			
g.	Army Community of Excellence.....	\$	(11)	
	Reduces funding for awards presented to individual States for excellence in facilities and services.			
	Total Program Decreases.....	\$		(14,289)
	FY 1997 Budget Request.....	\$		243,209

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

A. Total End Strength (Military)	FY 1994	FY 1995	FY 1996	FY 1997
(Civilian)	396,928	387,000	373,000	367,000
B. Total Number of Bases	27,379	25,948	25,668	24,231
Training Sites	283	283	283	283
Logistical Facilities	4,480	4,530	4,570	4,620
USPFO Facilities	221	221	221	221
Aviation Facilities	143	143	143	143
Federally Supported Armories	320	314	308	300
C. Number of Officer Quarters	0	0	0	0
D. Number of Enlisted Quarters	0	0	0	0
E. Facilities Supported (000 sq ft)	55,200	55,800	56,500	57,100
F. Plant Replacement Value (\$000)	14,100,000	15,000,000	15,900,000	16,900,000
G. Number of Motor Vehicles (Owned)	0	0	0	0
(Leased)	9,240	9,240	9,240	9,240
H. Number of Child Care Centers	0	0	0	0

Subactivity Group: Base Support

V. Personnel Summary: (End Strength)

<u>Civilian End Strength:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
DAC	0	0	0	0	0	0
ARNG Technicians	43	53	53	53	0	0
Total	43	53	53	53	0	0
<u>Civilian Workyears:</u>						
DAC	0	0	0	0	0	0
ARNG Technicians	38	53	53	53	0	0
Total	38	53	53	53	0	0

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Information Management, Public Affairs, Personnel Administration, and Staff Management.

Information Management includes funding for Army Information Systems (AIS) and for Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions; miscellaneous operating costs of the Personnel Center including travel costs; Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees; and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

Budget Activity Group 4: Administration and Servicewide Activities
O – 1 Line: Administration and Servicewide Activities

II. Force Structure Summary:

This activity supports a 373,000 end strength in FY 1996 and a 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout:</u>	FY 1994		FY 1995		Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation				
Information Management	57,760	62,182	66,682		53,782	59,496	52,259
Public Affairs	1,262	1,717	1,717		1,717	1,461	1,504
Personnel Administration	79,453	84,197	84,197		84,144	89,665	92,636
Staff Management	37,457	44,744	38,464		37,297	43,068	44,311
Total	175,932	192,840	191,060		176,940	193,690	190,710

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline funding	192,840	176,940	193,690
Congressional Adjust (Distributed)	(1,780)		
Congressional Adjust (Undistributed)	497		
Supplemental Request			
Price Change	568	5,327	5,070
Functional Transfer	(12,900)	5,253	
Program Changes	(2,285)	6,170	(8,050)
Current Estimate	176,940	193,690	190,710

Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	192,840
Congressional Adjustments (Distributed):		
Total Congressional Adjustments (Distributed)	\$	(1,780)
FY 1995 Appropriated Amount (Distributed)	\$	191,060
Allocation of Congressional Adjustments (Undistributed):		
a. Headquarters Technician Pay	\$	370
b. Department of the Army Civilian Pay	\$	127
Total Congressional Adjustments (Undistributed)	\$	497
Price Growth		
a. Civilian Pay Adjustments	\$	568
Total Price Growth	\$	568
Functional Program Transfers		
Inter Appropriation Transfers Out		
a. Realignment of RCAS funds from OMNG to OPA	\$	(12,900)
Total Inter Appropriation Transfers Out	\$	(12,900)
Total Functional Program Transfers	\$	(12,900)

Budget Activity Group 4: Administration and Servicewide Activities
O – 1 Line: Administration and Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Headquarters Technician Pay.....	\$ 365	
Total Program Increases.....		\$ 365

Program Decreases

a. National Guard Bureau (NGB) Activities.....	(2,067)	
b. .0012 Limitation.....	(15)	
c. Civilian Pay Offset.....	(568)	

Total Program Decreases.....		\$ (2,650)
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FY 1995 Current Estimate.....		\$ 176,940
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Price Growth

Total Price Growth.....		\$ 5,327
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Functional Program Transfers

Inter Appropriation Transfers In

a. DAC Pay for Operational Support Airlift Command (OSAC).....	5,290	
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Total Inter Appropriation Transfers In.....		\$ 5,290
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Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out

a. Reserve Component Automation System (RCAS).....\$ (37)

Total Inter Appropriation Transfers Out.....\$ (37)

Total Functional Program Transfers.....\$ 5,253

Program Increases

a. RCAS.....\$ 10,061
b. Headquarters Technician Pay.....\$ 2,445
c. Federal Employees' Compensation Act (FECA).....\$ 1,100
d. Department of the Army Civilian Pay.....\$ 723

Total Program Increases.....\$ 14,329

Program Decreases

a. Public Affairs\$ (308)
b. ARNG Continuing Education Program.....\$ (274)
c. National Guard Bureau (NGB) Activities.....\$ (1,590)
d. Field Operating Agency.....\$ (1)
e. .0012 limitation.....\$ (1)
f. Publications.....\$ (61)
g. Army Information Systems (AIS).....\$ (5,924)

Total Program Decreases.....\$ (8,159)

FY 1996 Budget Request.....\$ 193,690

Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 193,690

Price Growth

Total Price Growth.....\$ 5,070

Program Increases

a. Federal Employees' Compensation Act (FECA).....477
b. Department of the Army Civilian Pay.....21
c. Headquarters Technician Pay.....546

Total Program Increases.....\$ 1,044

Program Decreases

a. Army Information Systems (AIS).....(1,242)
b. Reserve Component Automation System (RCAS).....(7,780)
c. Public Affairs.....(1)
d. ARNG Continuing Education Program.....(27)
e. National Guard Bureau (NGB) Activities.....(24)
f. Military Support to Civil Authorities.....(1)
g. Field Operating Agency.....(11)
h. Publications.....(7)
i. .0012 Limitation.....(1)

Total Program Decreases.....\$ (9,094)

FY 1997 Budget Request.....\$ 190,710

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation:

Civilian personnel requirements, Federal Employees Compensation Act (FECA) costs, and AIS costs are considered fixed costs, and constitute 74% of the requirements of this activity group in FY 1996 and 76% of the requirements of this activity in FY 1997.

V. Personnel Summary:

Military End Strength:

Active Guard: 1/

Officer
Enlisted

Total

Civilian End Strength:

DAC
ARNG Technicians

Total

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
Officer	202	202	202	202	0	0
Enlisted	240	240	240	240	0	0
Total	442	442	442	442	0	0
DAC	559	459	574	574	115	0
ARNG Technicians	1,485	1,500	1,497	1,494	(3)	(3)
Total	2,044	1,959	2,071	2,068	112	(3)

Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities

<u>V. Personnel Summary:</u>		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
<u>Military Workyears:</u>							
Active Guard: 1/							
Officer		210	202	202	202	0	0
Enlisted		232	240	240	240	0	0
Total		442	442	442	442	0	0
<u>Civilian Workyears:</u>							
DAC		485	454	569	569	115	0
ARNG Technicians		1,494	1,520	1,497	1,494	(23)	(3)
Total		1,979	1,974	2,066	2,063	92	(3)

1/ Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia and Guam. Additionally, this subactivity funds certain tasks associated with the fielding of the Reserve Component Automation System (RCAS). This system when fully fielded will provide hardware and software which will support the decision-making needs of commanders, staffs, and functional managers prior to mobilization.

Subactivity Group: Information Management

II. Force Structure Summary:

This subactivity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout:</u>	FY 1995			Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation			
Army Information Systems (AIS)	35,576	21,332	28,832	28,832	23,773	23,244
Reserve Component Automation System (RCAS)	22,184	40,850	37,850	24,950	35,723	29,015
Total	57,760	62,182	66,682	53,782	59,496	52,259

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline funding	62,182	53,782	59,496
Congressional Adjust (Distributed)	4,500		
Congressional Adjust (Undistributed)			
Supplemental Request			
Price Change		1,614	1,785
Functional Transfer	(12,900)	(37)	
Program Changes		4,137	(9,022)
Current Estimate	53,782	59,496	52,259

Subactivity Group: Information Management

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request\$ 62,182

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed).....\$ 4,500

FY 1995 Appropriated Amount (Distributed).....\$ 66,682

Allocation of Congressional Adjustments (Undistributed):

Total Congressional Adjustments (Undistributed).....\$ 0

Functional Program Transfer

Inter Appropriation Transfers Out

a. Reserve Component Automation System (RCAS).....\$ (12,900)
Transfers funding from RCAS, Operation & Maintenance, Army National Guard
to Other Procurement, Army to reduce the RCAS equipment fielding backlog.

Total Inter Appropriation Transfers Out.....\$ (12,900)

Total Functional Program Transfers.....\$ (12,900)

FY 1995 Current Estimate.....\$ 53,782

Price Growth

Total Price Growth.....\$ 1,614

Subactivity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Functional Program Transfer

Inter Program Transfers Out

- a. Reserve Component Automation System (RCAS).....\$ (37)
 Transfers funding from RCAS, Operation & Maintenance Army National Guard, to
 U.S. Army Military District of Washington (MDW) Operation & Maintenance Army.
 This aligns the funding within MDW to reimburse the Defense Finance & Accounting
 Service for Finance & Accounting Services for the PM RCAS at Ft Belvoir, VA.

Total Inter Appropriation Transfers Out.....\$ (37)

Total functional Program Transfers.....\$ (37)

Program Increases

- a. Reserve Component Automation System (RCAS).....\$ 10,061
 Provides funding to field critical elements, including initial training; operation and
 maintenance of equipment and communication costs; travel for students to train;
 and ADP equipment maintenance costs. Funding streams move to near years
 to field RCAS within specified timeframes.

Total Program Increases.....\$ 10,061

Program Decreases

- a. Army Information Systems (AIS).....\$ (5,924)
 Reduces funding for initial and sustainment training, operations and continued
 maintenance for software and ADP maintenance costs for aging systems.

Total Program Decreases.....\$ (5,924)

FY 1996 Budget Request.....\$ 59,496

Subactivity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....	\$	59,496
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Price Growth

Total Price Growth.....	\$	1,785
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Program Decreases

a. Army Information Systems (AIS).....	\$	(1,242)
--	----	---------

Reduces funding for initial and sustainment training, operations and continued maintenance for software and ADP maintenance costs for aging systems.

b. RCAS.....	\$	(7,780)
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This decrease represents an imbalance in funding between procurement and operation and maintenance funds in the original projection and the actual required support levels for the RCAS contract. Other Procurement, Army (OPA) funds will be reprogrammed during FY 97 to correctly align funds.

Total Program Decreases.....	\$	(9,022)
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FY 1997 Budget Request.....	\$	52,259
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Subactivity Group: Information Management

IV. Performance Criteria and Evaluation:

AIS costs are considered fixed costs and constitute 40% of the requirements of this subactivity group in FY 1996 and 44% of the requirements of this subactivity group in FY 1997.

V. Personnel Summary:

There are no personnel assigned to the subactivity.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep the members informed through the command information program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print public service announcements (PSAs), the advertising space used to place these print PSAs, radio PSAs, TV PSAs, the Annual Review of the Chief, brochures, documentaries, marketing strategies, video use/loan libraries to circulate the video PSAs and documentaries, and the printing and distribution (including some mailing) of many command information products.

Subactivity Group: Public Affairs

II. Force Structure Summary:

This subactivity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout:</u>	FY 1995			Current Estimate	FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actuals	Budget Request	Appropriation			
Public Affairs	1,262	1,717	1,717	1,717	1,461	1,504
Total	1,262	1,717	1,717	1,717	1,461	1,504
B. <u>Reconciliation Summary:</u>	Change FY 1995/FY 1995		Change FY 1995/FY 1996		Change FY 1996/FY 1997	
Baseline funding	1,717		1,717		1,461	
Congressional Adjust (Distributed)						
Congressional Adjust (Undistributed)						
Supplemental Request						
Price Change			52		44	
Functional Transfer						
Program Changes			(308)		(1)	
Current Estimate	1,717		1,461		1,504	

Subactivity Group: Public Affairs

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request	\$	1,717
Congressional Adjustments (Distributed):		
Total Congressional Adjustments (Distributed)	\$	0
FY 1995 Appropriated Amount (Distributed)	\$	1,717
Allocation of Congressional Adjustments (Undistributed):		
Total Congressional Adjustments (Undistributed)	\$	0
FY 1995 Current Estimate	\$	1,717
Price Growth		
Total Price Growth	\$	52
Program Decreases		
a. Public Affairs	\$	(308)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.		
Total Program Decreases	\$	(308)
FY 1996 Budget Request	\$	1,461

Subactivity Group: Public Affairs

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 1,461

Price Growth

Total Price Growth.....\$ 44

Program Decreases

a. Public Affairs.....\$ (1)
 Reduces funding for materials and services used by the National Guard
 to keep the members informed through the command information program.

Total Program Decreases.....\$ (1)

FY 1997 Budget Request.....\$ 1,504

V. Personnel Summary:

There are no personnel assigned to this subactivity.

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O - 1 Line: Administration and Servicewide Activities
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. It also funds travel costs for personnel assigned to the Personnel Center as well as miscellaneous operating costs. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP), the Military Experience and Training Evaluation Consultant (METEC), the Computer Assisted Guidance Information System (CAGIS), CMF Career Maps, the Service Members Opportunity College Army National Guard (SOC GUARD), the Tuition Assistance for Officers Program (TA), the Computer Assisted Lesson Service (CALS), the Mind Extension University (ME/U), the Annenberg Program, the Army/American Council on Education Registry Transcript System (AARTS), the College Level Examination Program (CLEP) General and Subject Examinations, the College Level Examination Program for ARNG Spouses (CLEP Spouse Testing) and the University of the State of New York Regents College Evaluation of ARNG Officers Program (NYREARO).

Subactivity Group: Personnel Administration

II. Force Structure Summary:

This subactivity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

	FY 1994 Actuals	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Technician Pay	64,098	68,257	68,257	68,772	72,865	75,359
Army National Guard (ARNG) Continuing Education Program	871	1,140	1,140	1,140	900	900
Federal Employees' Compensation Act (FECA)	14,484	14,800	14,800	14,800	15,900	16,377
Civilian Pay Offset		0		(568)	0	0
Total	79,453	84,197	84,197	84,144	89,665	92,636

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline funding	84,197	84,144	89,665
Congressional Adjust (Distributed)			
Congressional Adjust (Undistributed)	370		
Supplemental Request			
Price Change	568	2,250	1,975
Functional Transfer			
Program Changes	(991)	3,271	996
Current Estimate	84,144	89,665	92,636

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request\$ 84,197

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed).....\$ 0

FY 1995 Appropriated Amount.....\$ 84,197

Allocation of Congressional Adjustments (Undistributed):

a. Headquarters Technician Pay.....\$ 370

Total Congressional Adjustments (Undistributed).....\$ 370

Price Growth

a. Civilian Pay Adjustments.....\$ 568

Congress authorized locality pay increases for Federal employees nationwide (average increase 1.3%) . Because inadequate funding was appropriated, decreases to ARNG's program were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress and, once approved, funding will be restored.

Total Price Growth.....\$ 568

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Technician Pay.....\$ (423)
 Realignment due to recosting of Technician Pay.

b. Civilian Pay Offset.....\$ (568)
 Congress authorized locality pay increases for Federal employees nationwide (average increase 1.3%) . Because inadequate funding was appropriated, decreases to ARNG's program were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress and once, approved, funding will be restored.

Total Program Decreases.....\$ (991)

FY 1995 Current Estimate.....\$ 84,144

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate.....\$ 84,144

Price Growth

Total Price Growth.....\$ 2,250

Program Increases

a. Technician Pay.....\$ 2,235

Reflects a reduction in workyears (\$808) and an increase in Pay to Former Employees (\$3,043) due to the initiation of the \$80 annual tax, 9% VERA/VSIP tax, and overall increase in Pay to Former Employees as a result of downsizing.

b. Technician Pay.....\$ 210

Increase due to one more compensable day in FY 1996.

c. FECA.....\$ 1,100

Reflects an increase in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.

Total Program Increases.....\$ 3,545

Program Decreases

a. ARNG Continuing Education Program.....\$ (274)

Reduces support for program as the Army National Guard downsizes.

Total Program Decreases.....\$ (274)

FY 1996 Budget Request.....\$ 89,665

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....			\$	89,665
Price Growth				
Total Price Growth.....			\$	1,975
Program Increases				
a. FECA.....			\$	477
Reflects an increase in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.				
b. Headquarters Technician Pay.....			\$	546
Reflects a reduction in workyears (\$110) and an increase in Pay to Former Employees (\$656) due to the \$80 annual tax, 9% VERA/VSIP tax, and overall increase in Pay to Former Employees as a result of downsizing.				
Total Program Increases.....			\$	1,023
Program Decreases				
a. ARNG Continuing Education Program.....			\$	(27)
Reduces support for programs as the Army National Guard downsizes.				
Total Program Decreases.....			\$	(27)
FY 1997 Budget Request.....			\$	92,636

IV. Performance Criteria and Evaluation:

Civilian personnel requirements and Federal Employees' Compensation Act (FECA) costs are considered fixed costs and constitute 99% of the requirements of this subactivity group in FY 1996 / FY 1997.

V. Personnel Summary:

<u>Military End Strength:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard: 1/ Officer	202	202	202	202	0	0
Enlisted	240	240	240	240	0	0
Total	442	442	442	442	0	0
<u>Civilian End Strength:</u>						
DAC	0	0	0	0	0	0
ARNG Technicians	1,485	1,500	1,497	1,494	(3)	(3)
Total	1,485	1,500	1,497	1,494	(3)	(3)
<u>Military Workyears:</u>						
Active Guard: 1/ Officer	210	202	202	202	0	0
Enlisted	232	240	240	240	0	0
Total	442	442	442	442	0	0
<u>Civilian Workyears:</u>						
DAC	0	0	0	0	0	0
ARNG Technicians	1,494	1,520	1,497	1,494	(23)	(3)
Total	1,494	1,520	1,497	1,494	(23)	(3)
1/ Funded by the NGPA Appropriation						

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

Subactivity Group: Staff Management

II. Force Structure Summary:

This subactivity supports a 373,000 end strength in FY 1996 and 367,000 end strength in FY 1997.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout:</u>	FY 1994 Actuals	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Department of the Army Civilian Pay	23,550	22,109	22,109	23,023	29,966	30,839
NGB Activities	6,035	10,807	8,131	6,065	4,627	4,717
Military Spt to Civil Authorities	838	1,713	1,189	1,189	1,252	1,304
Field Operating Agency	2,584	3,479	2,414	2,414	2,541	2,637
Publications	4,423	6,581	4,566	4,566	4,642	4,774
Management HQ Spt (.0012 Limitation)	27	55	55	40	40	40
Total	37,457	44,744	38,464	37,297	43,068	44,311

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline funding	44,744	37,297	43,068
Congressional Adjust (Distributed)	(6,280)		
Congressional Adjust (Undistributed)	127		
Supplemental Request			
Price Change		1,411	1,266
Functional Transfer		5,290	
Program Changes	(1,294)	(930)	(23)
Current Estimate	37,297	43,068	44,311

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 President's Budget Request\$ 44,744

Congressional Adjustments (Distributed):

Total Congressional Adjustments (Distributed).....\$ (6,280)

FY 1995 Appropriated Amount (Distributed).....\$ 38,464

Allocation of Congressional Adjustments (Undistributed):

a. DAC Pay (Pay Raise, Locality Pay & Workforce Restructure).....\$ 127

Total Congressional Adjustments (Undistributed).....\$ 127

Program Increases

a. Department of the Army Civilian Pay\$ 788
Realignment due to recosting of civilian pay.

Total Program Increases.....\$ 788

Program Decreases

a. National Guard Bureau (NGB) Activities.....\$ (2,067)
Support for the Minuteman Program was eliminated as other initiatives
such as Defense Business Operation Fund will create incentives for more
efficient and productive capital investments.

b. Management Headquarters Support (.0012 limitation)\$ (15)
Decreases funding for the Chief, National Guard Bureau, for official
representation activities.

Total Program Decreases.....\$ (2,082)

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1995 Current Estimate.....\$ 37,297

Price Growth

Total Price Growth.....\$ 1,411

Functional Program Transfer

Inter Appropriation Transfers In

a. Department of the Army Civilian Pay.....\$ 5,290
Transfers funding from Operation & Maintenance, Army to Operation & Maintenance, Army National Guard for functional responsibility realignment of Operational Support Airlift Command (OSAC).

Total Inter Appropriation Transfers In.....\$ 5,290

Total Functional Program Transfers.....\$ 5,290

Program Increases

a. Department of the Army Civilian Pay.....\$ 623
Increase in OSAC pay due to recertification of salaries (\$527) and an increase of Pay to Former Employees (\$96) due to the initiation the \$80 annual tax, 9% VERA\VSIP tax, and other increases to Pay to Former Employees as a result of downsizing.

b. Department of the Army Civilian Pay.....\$ 100
Increase due to one more compensable day.

Total Program Increases.....\$ 723

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a.	National Guard Bureau (NGB) Activities.....	\$	(1,590)	
	Reduces support for travel and transportation, and supplies and materials as the ARNG continues to downsize.			
b.	Field Operating Agency.....	\$	(1)	
	Reduces support for travel and transportation, and supplies and materials as the ARNG continues to downsize.			
e.	Publications.....	\$	(61)	
	Reduces support for printing of Army publications.			
f.	Management Headquarters Support (.0012 Limitation).....	\$	(1)	
	Decreases funding for the Chief, National Guard Bureau, for official representation activities.			
	Total Program Decreases.....	\$	(1,653)	
	FY 1996 Budget Request.....	\$	43,068	

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1996 Budget Request.....\$ 43,068

Price Growth

Total Price Growth.....\$ 1,266

Program Increases

a. Department of the Army Civilian Pay.....\$ 21
 Increase of Pay to Former Employees due to the \$80 annual tax, 9%
 VERA/VSIP tax, and other increases to Pay to Former Employees as a result of
 downsizing.

Total Program Increases.....\$ 21

Program Decreases

a. National Guard Bureau (NGB) Activities.....\$ (24)
 Decrease support for transportation and travel and supplies and materials
 as the ARNG continues to downsize.

b. Field Operating Agency.....\$ (11)
 Reduces support for transportation and travel, and supplies and material
 as the ARNG continues to downsize.

c. Publications.....\$ (7)
 Reduces funding for printing of Army publications.

d. Military Support to Civil Authorities.....\$ (1)
 Reduces funding for support of civil authorities in cases of natural disaster,
 civil unrest, or other instances where civilian authority cannot establish/
 maintain order without assistance.

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

e. Management Headquarters support (.0012 limitation)\$ (1)
 Decreases funding for the Chief, National Guard Bureau, for official
 representation activities.

Total Program Decreases.....\$ (44)

FY 1997 Budget Request.....\$ 44,311

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

IV. Performance Criteria and Evaluation:

Civilian personnel requirements are considered fixed costs and constitute 70% of the requirements of this subactivity group in FY 1996 and 70% of the requirements in FY 1997.

V. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/ FY 1996</u>	<u>Change FY 1996/ FY 1997</u>
DAC	559	459	574	574	115	0
ARNG Technicians	0	0	0	0	0	0
Total	559	459	574	574	115	0
<u>Civilian Workyears:</u>						
DAC	485	454	569	569	115	0
ARNG Technicians	0	0	0	0	0	0
Total	485	454	569	569	115	0

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II

Data Book

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>FY 1994</u>			<u>FY 1995</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<u>Total Aircraft Maintenance</u>						
Subtotal	36.9	31.5	68.4	39.3	31.0	70.3
Airframes						
OSAC Airframes	34.8	26.5	61.3	35.0	28.5	63.5
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0
Other Aircraft Maintenance	0.0	0.0	0.0	0.0	0.0	0.0
Other Aircraft Maintenance	2.1	5.0	7.1	4.3	2.5	6.8
<u>Combat Vehicle Maintenance</u>						
Subtotal	0.0	11.3	11.3	0.0	14.5	14.5
Vehicle Overhauls						
Repair Secondary Items	0.0	6.0	6.0	0.0	9.5	9.5
Other Combat Veh Maint	0.0	2.2	2.2	0.0	1.5	1.5
Other Depot Maintenance	0.0	3.1	3.1	0.0	3.5	3.5
<u>Other Depot Maintenance</u>						
Subtotal	3.0	25.7	28.7	8.4	20.3	28.7
Missile Overhauls						
Repair Secondary Items	0.0	1.7	1.7	0.0	2.0	2.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
Other	3.0	24.0	27.0	8.4	18.3	26.7
<u>TOTALS</u>	39.9	68.5	108.4	47.7	65.8	113.5

EXHIBIT OP-30 (Page 1 of 4)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

	<u>FY 1996</u>		<u>FY 1997</u>	
<u>TYPE DEPOT MAINTENANCE</u>	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>
		<u>Total</u>		<u>Total</u>
<u>Total Aircraft Maintenance</u>				
Subtotal	42.7	31.5	49.5	36.7
Airframes				
OSAC Airframes	6.8	28.2	10.3	33.6
Repair Secondary Items	33.4	0.0	36.4	0.0
Other Aircraft Maintenance	0.0	0.0	0.0	0.0
	2.5	3.3	2.8	3.1
<u>Combat Vehicle Maintenance</u>				
Subtotal	0.0	5.1	0.0	6.0
Vehicle Overhauls				
Repair Secondary Items	0.0	2.0	0.0	3.0
Other Combat Veh Maint	0.0	0.0	0.0	0.0
	0.0	3.1	0.0	3.0
<u>Other Depot Maintenance</u>				
Subtotal	3.4	18.0	4.0	19.9
Missile Overhauls				
Repair Secondary Items	0.0	1.0	0.0	2.0
Other	0.0	0.0	0.0	0.0
	3.4	17.0	4.0	17.9
<u>TOTALS</u>	46.1	54.6	53.5	62.6
		100.7		116.1

EXHIBIT OP-30 (Page 2 of 4)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

TYPE DEPOT MAINTENANCE	FY 1994				FY 1995			
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>Aircraft Maintenance</u>								
Subtotal	520	68.4	0	0	531	70.3	0	0.0
Airframe Overhauls								
Repair Secondary Items	27	19.7	0	0.0	32	21.4	0	0.0
Other Aircraft Maintenance	493	0.0	0	0.0	0	0.0	0	0.0
Other OSAC Aircraft Maintenance	0	48.7	0	0.0	499	48.9	0	0.0
		0.0	0	0.0	0	0.0	0	0.0
<u>Combat Vehicle Maintenance</u>								
Subtotal	1557.0	11.3	600	32.8	1635.0	14.3	1,100	51.0
Vehicle Overhauls								
Repair Secondary Items	19	6.0	0	3.0	15	9.3	10	4.0
Other Combat Vehicle Maint	1,500	2.2	500	1.0	1,500	1.5	1,000	2.0
	38	3.1	100	28.8	120	3.5	90	45.0
<u>Other Depot Maintenance</u>								
Subtotal	7,100	28.7	277	30.7	7,100	28.7	1,050	85.8
Missile Overhauls								
Repair Secondary Items	100	1.7	0	0.0	100	2.0	50	0.5
Other	0	0.0	0	0.0	0	0.0	0	0.0
	7,000	27.0	277	30.7	7,000	26.7	1,000	85.3
TOTALS	9,177	108.4	877	63.5	9,266	113.3	2,150	136.8

EXHIBIT OP-30 (Page 3 of 4)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

	FY 1996				FY 1997			
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>TYPE DEPOT MAINTENANCE</u>								
<u>Aircraft Maintenance</u>								
Subtotal	187	74	196	76	190	86	205	95
Airframe Overhauls	27	26.6	46	50.8	31	33.2	47	63.1
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other Aircraft Maintenance	83	14.2	150	25.4	82	16.4	158	31.6
Other OSAC Aircraft Maintenance	77	33.4	0	0.0	77	36.4	0	0.0
<u>Combat Vehicle Maintenance</u>								
Subtotal	58.0	5.1	2,848.0	94.5	58	6.0	2,849	104.3
Vehicle Overhauls	8	2.0	28	8.7	8	3.0	29	8.5
Repair Secondary Items	0	0.0	2,500	5.0	0	0.0	2,500	5.0
Other Combat Vehicle Maint	50	3.1	320	80.8	50	3.0	320	90.8
<u>Other Depot Maintenance</u>								
Subtotal	6,100.0	21.4	2,050.0	75.3	5,080	23.9	2,630	71.2
Missile Overhauls	100	1.0	50	3.5	80	2.0	130	1.0
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other	6,000	20.4	2,000	71.8	5,000	21.9	2,500	70.2
TOTALS	6,345	100.7	5,094	246.0	5,328	115.9	5,684	270.2

EXHIBIT OP - 30 (Page 4 of 4)

DEPARTMENT OF THE ARMY
 FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)

(\$ in Millions)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
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BUDGET ACTIVITY:

SHIPS

AIRFRAMES

AIRCRAFT ENGINES

COMBAT VEHICLES

OTHER

MISSILES

COMMUNICATIONS EQUIPMENT

OTHER MISC.

Surface Components
 Aircraft Components

	85.4	170.2	120.5	123.6
	88.7	127.1	96.7	87.1

BUDGET ACTIVITY SUBTOTAL

TOTAL APPROPRIATION

	174.1	297.3	217.2	210.7
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EXHIBIT OP -31

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1994-95-96-97
(\$ in thousands)

	FY 1994 Actuals	Change FY 1994/FY 1995			Change FY 1995/FY 1996			Change FY 1996/FY 1997						
		Percent	Price Growth	Program Growth	FY 1995 Estimate	Percent	Price Growth	Program Growth	FY 1996 Estimate	Percent	Price Growth	Program Growth	FY 1997 Estimate	
CIVILIAN PERSONNEL COMPENSATION														
101 Executive, General and Special Schedules	483,930		16,308	(35,852)	464,386		9,899	(33,241)	441,044		12,989	3,446	457,479	
103 Wage Board	585,272		10,030	45,228	640,530		13,964	(2,278)	652,216		16,668	(45,579)	623,305	
106 Benefits to Former Employees	6,708			(822)	5,886		31	45,193	51,110		62	(1,724)	49,448	
107 Voluntary Separation Incentive Program	747			904	1,651			(918)	733			11,121	11,854	
111 Disability Compensation	14,484			316	14,800			1,100	15,900			477	16,377	
117 Civilian Pay Offset	0			(6,262)	(6,262)			6,262	0			0	0	
199 Total Civilian Compensation	1,091,141		26,338	3,512	1,120,991		23,894	16,118	1,161,003		29,719	(32,259)	1,158,463	
TRAVEL														
301 Per Diem	13,323		0	(386)	12,937			122	13,059			164	13,223	
302 Other Travel Costs	16,174	2.8%	453	(872)	15,755	3.0%	464	(888)	15,331	3.0%	460	90	15,881	
307 Leased Vehicles	34,403	2.8%	963	(4,458)	30,908	3.0%	927	(2,571)	29,264	3.0%	878	(904)	29,238	
399 Total Travel	63,900		1,416	(5,716)	59,600		1,391	(3,337)	57,654		1,338	(650)	58,342	

EXHIBIT OP-32 (Page 1 of 3)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1994-95-96-97
(\$ in thousands)

		Change FY 1994/FY 1995			Change FY 1995/FY 1996			Change FY 1996/FY 1997		
		Price	Program	FY 1995	Price	Program	FY 1996	Price	Program	FY 1997
		Growth	Growth	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate
		Percent			Percent			Percent		
DEFENSE BUSINESS OPERATIONS FUND	FY 1994									
SUPPLY AND MATERIALS PURCHASES	Actuals									
401 DFSC Fuel	49,451	-12.4%	9,724	53,043	2,944	(2,205)	53,782	699	(719)	53,762
401 Fuel credits	(42,873)		0	0	0	0	0	0	0	0
411 Army Managed Supplies & Materials	364,402	8.0%	29,106	546,325	28,667	(130,784)	444,208	18,497	(50,204)	412,501
415 DLA Managed Supplies & Materials	33,986	3.2%	1,088	15,281	86	1,567	16,934	(169)	(117)	16,648
499 Total DBOF Supplies and Materials Purchase	404,966		24,062	614,649	31,697	(131,422)	514,924	19,027	(51,040)	482,911
DEFENSE BUSINESS OPERATIONS FUND										
EQUIPMENT PURCHASES										
502 Army DBOF Equipment	23,076	8.0%	1,847	18,161	952	(4,728)	14,385	604	(483)	14,506
506 DLA DBOF Equipment	22,657	3.2%	725	10,188	56	1,046	11,290	(113)	(79)	11,098
599 Total DBOF Equipment Purchases	45,733		2,572	28,349	1,008	(3,682)	25,675	491	(562)	25,604
DEPOT MAINTENANCE										
602 Army Depot Systems Cmd: Maint	108,419	15.6%	16,913	113,557	(26,209)	13,339	100,687	9,998	5,375	116,060
Total Depot Maintenance	108,419		16,913	113,557	(26,209)	13,339	100,687	9,998	5,375	116,060

EXHIBIT OP-32 (Page 2 of 3)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE: ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1994-95-96-97
(\$ in thousands)

	FY 1994 Actuals	Change FY 1994/FY 1995			Change FY 1995/FY 1996			Change FY 1996/FY 1997					
		Percent	Price Growth	Program Growth	FY 1995 Estimate	Percent	Price Growth	Program Growth	FY 1996 Estimate	Percent	Price Growth	Program Growth	FY 1997 Estimate
TRANSPORTATION													
771 Commercial Transportation	17,961	2.8%	503	1,662	20,126	3.0%	604	(1,715)	19,015	3.0%	570	1	19,586
799 Total Transportation	17,961		503	1,662	20,126		604	(1,715)	19,015		570	1	19,586
OTHER PURCHASES													
913 Purchased Utilities (Non-DBOF)	34,608	2.8%	969	(2,199)	33,378	3.0%	985	(1,300)	33,063	3.0%	992	(1,745)	32,310
914 Purchased Communications (Non-DBOF)	39,136	2.8%	1,096	(8,777)	31,455	3.0%	929	2	32,386	3.0%	972	(616)	32,742
915 Rents (Non-GSA)	18,976	2.8%	532	148	19,656	3.0%	580	(3,138)	17,098	3.0%	513	139	17,750
917 Postal Services (U.S.P.S.)	20,251	7.5%	1,519	(8,433)	13,337	2.5%	333	(805)	12,865	0.0%	0	0	12,865
920 Supplies & Materials (Non-DBOF)	93,212	2.8%	2,563	(23,906)	71,869	3.0%	2,120	(15,322)	58,667	3.0%	1,760	(521)	59,906
921 Printing & Reproduction	6,586	2.8%	185	537	7,308	3.0%	215	(639)	6,884	3.0%	206	(88)	7,002
922 Equipment Maintenance by Contract	8,737	2.8%	245	(439)	8,543	3.0%	252	277	9,072	3.0%	272	(34)	9,310
923 Facility Maintenance by Contract	122,807	2.8%	3,377	5,505	131,689	3.0%	3,880	(31,469)	104,100	3.0%	3,093	(11,433)	95,760
925 Equipment Purchases (Non-DBOF)	7,883	2.8%	221	(1,146)	6,958	3.0%	205	(1,093)	6,070	3.0%	182	(141)	6,111
931 Contract Consultants	7,067	2.8%	198	(36)	7,229	3.0%	213	(2,061)	5,381	3.0%	161	0	5,542
932 Management & Professional Support Svs	1,949	2.8%	55	(215)	1,789	3.0%	54	(1,032)	811	3.0%	24	1	836
933 Studies, Analysis & Evaluations	865	2.8%	24	(167)	722	3.0%	22	(619)	125	3.0%	4	0	129
934 Engineering & Technical Services	663	2.8%	19	(102)	580	3.0%	17	(411)	186	3.0%	6	(1)	191
989 Other Contracts	133,824	2.8%	3,680	(1,751)	135,753	3.0%	4,004	(1,315)	138,442	3.0%	4,154	(9,581)	133,015
Total Other Purchases	496,564		14,683	(40,981)	470,266		13,809	(58,925)	425,150		12,339	(24,020)	413,469
GRAND TOTAL	2,228,684		86,487	112,367	2,427,538		46,194	(169,624)	2,304,108		73,482	(103,155)	2,274,435

EXHIBIT OP-32 (Page 3 of 3)

DEPARTMENT OF THE ARMY
 FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 NEW PROGRAMS IN O&M, ARMY NATIONAL GUARD APPROPRIATION

(\$ in Thousands)

<u>Identification and Description:</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operational Support Airlift Command	45,861	50,573

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
1. FY 1994		
	\$ 2,052,752	\$ 175,932
2. FY 1995 Current Estimate		
	\$ 2,250,598	\$ 176,940
3. Transfers In		
Operational Support Airlift Command (OSAC) Support	7,171	
OSAC Depot Maintenance	33,400	5,290
Department of the Army Civilian Pay for OSAC		
4. Total Transfers In	\$ 40,571	\$ 5,290
5. Transfers Out		
Reserve Component Automation System (RCAS)		(37)
6. Total Transfers Out		\$ (37)

EXHIBIT PB 31-D (Page 1 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
7. Increases:		
Price Growth	\$ 40,867	\$ 5,327
Program Growth in FY 1996		
Training Operations	\$ 70,743	
Recruiting and Retention	9	
Base Support	7	
Information Management		10,061
Personnel Administration		3,545
Staff Management		723
8. Total Increases	\$ 111,626	\$ 19,656
9. Decreases		
Program Decreases in FY 1996		
Training Operations	\$ (217,951)	
Recruiting and Retention	(60)	
Medical	(7,249)	
Base Support	(47,056)	
Depot Maintenance	(20,061)	
Information Management		(5,924)
Public Affairs		(308)
Personnel Administration		(274)
Staff Management		(1,653)
10. Total Decreases	\$ (292,377)	\$ (8,159)

EXHIBIT PB 31 - D (Page 2 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

	(\$ in Thousands)	
	<u>BA 1</u>	<u>BA 4</u>
11. FY 1996 Budget Request	\$ 2,110,418	\$ 193,690
12. Increases:		
Price Growth	\$ 68,412	\$ 5,070
Program Growth in FY 1997		
Training Operations	\$ 1,062	
Recruiting and Retention	1	
Depot Maintenance	5,692	
Personnel Administration		\$ 1,023
Staff Management		\$ 21
13. Total Increases	\$ 75,167	\$ 6,114

EXHIBIT PB 31 - D (Page 3 of 4)

DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
14. Decreases		
Program Decreases in FY 1997		
Training Operations	\$ (86,222)	
Recruiting and Retention	(729)	
Medical	(620)	
Base Support	(14,289)	
Information Management		(9,022)
Public Affairs		(1)
Personnel		(27)
Staff Management		(44)
15. Total Decreases	\$ (101,860)	\$ (9,094)
16. FY 1997 Budget Request	\$ 2,083,725	\$ 190,710

DEPARTMENT OF THE ARMY
 FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1994 THROUGH FY 1997

Civilian Personnel
Direct Funded

FY 1994 End Strength	27,379
Increase in DA Civilian End Strength	(100)
Increase in Technician End Strength	(1,331)
FY 1995 End Strength	25,948
Increase in DA Civilian End Strength	115
Decrease in Technician End Strength	(395)
FY 1996 End Strength	25,668
Decrease in Technician End Strength	(1,437)
FY 1997 End Strength	24,231

EXHIBIT PB --31Q

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1994
(\$ In Thousands)

	END STRENGTH	MAN YEARS	COMPEN - SATION OC - 11	BENEFITS OC - 12	TOTAL COMPEN - SATION	AVERAGE COMPEN - SATION
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	12,145	12,113	394,363	100,699	495,062	40.870
Wage Board	15,234	15,206	477,460	125,250	602,710	39.636
Total, United States	27,379	27,319	871,823	225,949	1,097,772	40.183
Foreign National Direct						
Total Direct Hire	27,379	27,319	871,823	225,949	1,097,772	40.183
Disadvantaged Employment						
Indirect Hire Foreign				6,900	6,900	
Benefits for Former Per (OC 13)						
Total, Civilian Personnel Costs	27,379	27,319	841,742	232,849	1,104,672	40.436

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1995
(\$ In Thousands)

	END STRENGTH	MAN YEARS	COMPEN - SATION OC - 11	BENEFITS OC - 12	TOTAL COMPEN - SATION	AVERAGE COMPEN - SATION
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	9,567	10,881	364,243	92,892	457,135	42.012
Wage Board	<u>16,381</u>	<u>15,785</u>	<u>506,302</u>	<u>132,806</u>	<u>639,108</u>	<u>40.488</u>
Total, United States	25,948	26,666	870,545	225,698	1,096,243	41.110
Foreign National Direct						
Total Direct Hire	25,948	26,666	870,545	225,698	1,096,243	41.110
Disadvantaged Employment						
Indirect Hire Foreign				9,948	9,948	
Benefits for Former Per (OC 13)						
Total, Civilian Personnel Costs	25,948	26,666	870,545	235,646	1,106,191	41.483

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1996
(\$ In Thousands)

	END STRENGTH	MAN YEARS	COMPEN- SATION OC-11	BENEFITS OC-12	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	10,592	10,075	351,011	89,160	440,171	43.689
Wage Board	<u>15,076</u>	<u>15,625</u>	<u>515,708</u>	<u>135,257</u>	<u>650,965</u>	<u>41.662</u>
Total, United States	25,668	25,700	866,719	224,417	1,091,136	42.457
Foreign National Direct						
Total Direct Hire	25,668	25,700	866,719	224,417	1,091,136	42.457
Disadvantaged Employment						
Indirect Hire Foreign				53,967	53,967	
Benefits for Former Per (OC 13)						
Total, Civilian Personnel Costs	25,668	25,700	866,719	278,384	1,145,103	44.557

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1997
(\$ In Thousands)

	END STRENGTH	MAN YEARS	COMPEN - SATION OC - 11	BENEFITS OC - 12	TOTAL COMPEN - SATION	AVERAGE COMPEN - SATION
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	9,932	10,161	364,087	92,512	456,599	44.936
Wage Board	14,299	14,530	492,780	129,242	622,022	42.809
Total, United States	24,231	24,691	856,867	221,754	1,078,621	43.685
Foreign National Direct						
Total Direct Hire	24,231	24,691	856,867	221,754	1,078,621	43.685
Disadvantaged Employment						
Indirect Hire Foreign				63,465	63,465	
Benefits for Former Per (OC 13)						
Total, Civilian Personnel Costs	24,231	24,691	856,867	285,219	1,142,086	46.255

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM
(\$ IN Thousands)

<u>TITLE</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Current Estimate</u>	<u>FY 1996 Current Estimate</u>	<u>FY 1997 Current Estimate</u>
Intra-Fund	40,249	31,980	31,980	31,980
Other Defense Agencies	41,979	34,254	34,254	34,254
Other Federal Agencies	430	60	60	60
Non-Federal	4,258	3,706	3,706	3,706
TOTAL	86,916	70,000	70,000	70,000

EXHIBIT OP - 37

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

Functional Category at Work Functions	FY 1994	FY 1995	FY 1996	FY 1997
	(\$ in Millions)			
Active Installations				
1. Maintenance & Repair				
a. Utilities	60.9	72.7	45.1	37.8
b. Other Real Property				
(1) Buildings				
(2) Other Facilities				
(3) Pavements				
(4) Land				
(5) Railroad Trackage				
2. Minor Construction	10.2	6.1	5.1	5.1
3. Operation of Utilities				
a. Electricity - Purchased	37.2	35.6	35.3	33.2
b. Electricity - In House	20.2	20.8	21.4	22.0
c. Heat - Purchased Steam/Water				
d. Water Plants & Systems				
e. Heat - In House Generated Steam/Water				
f. Water Plants & Systems				
g. Sewage Plants & Systems				
h. Air Conditioning & Refrigeration				
i. Other	17.0	14.8	13.9	11.2
4. Other Engineering Support				
a. Services	24.7	21.9	21.3	21.0
b. Admin & Overhead	11.7	12.2	12.2	12.0
c. Rentals, Leases, and Easements	5.4	4.3	4.0	4.0

EXHIBIT OP - 27 (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

(\$ in Millions)

A. <u>Backlog - Beginning of Year</u>	(Prior) FY 94	(Current) FY 95	(Budget) FY 96	(Budget) FY 97
(Backlog Carried Forward from Prior Years) (Minus Backlog More Than Four Years Old)	98.2	171.1	242.2	350.6
(Adjusted Backlog Carried Forward)	0.0	0.0	0.0	(19.7)
(Inflation Adjustment)	98.2	171.1	242.2	330.9
(Foreign Currency Adjustment)	2.5	5.0	7.3	9.9
TOTAL	N/A	N/A	N/A	N/A
	100.7	176.1	249.5	340.8
B. <u>Requirements:</u>				
(Recurring Maintenance & Repair)				
(Major Repair Projects)	69.2	72.0	74.8	77.8
(Backlog Deterioration)	59.1	61.5	63.9	66.5
TOTAL	3.0	5.3	7.5	10.2
	131.3	138.8	146.2	154.5
C. <u>Total Requirements A+B</u>	232.0	314.9	395.7	495.3
D. <u>Program Adjustments:</u>				
(Direct Program Funding)				
(Funds Migration From Other Program Areas)	60.9	72.7	45.1	37.8
(Net Other Adjustments - Major Repair - 2085)	0.0	0.0	0.0	0.0
TOTAL	60.9	72.7	45.1	37.8
E. <u>Backlog - End of Year (C - D)</u>	171.1	242.2	350.6	457.5
F. <u>Percent BMAR Change {100*(E-A TOT)}/A TOT</u>	69.9	37.5	40.5	34.2

EXHIBIT OP -27 (Page 2 of 2)

DEPARTMENT OF THE ARMY
 FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 (Costing more than \$500,000.00)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Missouri	Jefferson City	Repair flood damage	760,000	0	0	0
Total Minor Construction:						
Total Repair and Maintenance:			760,000			
Total Active Installations:						
Total Inactive Installations:						
Grand Total:			760,000	0	0	0

Exhibit OP - 27P

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Real Property Maintenance and Minor Construction Projects
(HISTORIC BUILDING COSTS)

	FY 1994	FY 1995	FY 1996	FY 1997
	(\$ in Thousands)			
<u>HISTORIC BUILDINGS (Excluding Family Housing)</u>				
a. Number of Facilities:	5.0	5.0	5.0	5.0
b. Minor Construction:	0.0	9.0	0.0	0.0
c. Major Repair (projects costing over \$25,000.00):	0.0	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000.00 or under)	0.0	34.6	38.1	41.9
 Grand Total:	 0.0	 43.6	 38.1	 41.9

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Maintenance of Real Property Facilities

<u>1. Funded Program</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
a. Category of Maintenance				
(1) Recurring Maintenance	41.7	42.3	37.9	34.4
(2) Repair Projects:				
a. up to \$15,000 per project	9.0	11.0	7.2	3.4
b. greater than \$15,000	10.2	19.4	0.0	0.0
(3) Minor Construction:				
a. up to \$15,000 per project	2.0	0.5	0.5	0.5
b. greater than \$15,000	8.2	5.6	4.6	4.6
Total RPM:	71.1	78.8	50.2	42.9
b. Budget Activity				
2065	71.1	78.8	50.2	42.9
RPM,D	0.0	0.0	0.0	0.0
Total RPM:	71.1	78.8	50.2	42.9
c. Staffing (in end strength)				
military personnel:				
civilian personnel:				
2. Backlog of Maintenance and Repair:	171.0	242.0	354.4	457.4

DEPARTMENT OF THE ARMY
FY 1996 / FY 1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

3. Facility Category	Plant Replacement Value (\$ in Millions)					Funded Program (\$ in Millions)		
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1994	FY 1995	FY 1996	FY 1997
Operational								
Communications/Aviation								
Waterfront and Harbor								
Training								
Aviation Maintenance								
Shipyard Maintenance								
Other Maintenance								
Production								
POL Supply/Storage								
Ammo Supply/Storage								
Other Supply/Storage								
Hospital/Medical								
Administrative								
Troop Housing/Dining								
Other Personnel Support								
Services								
Utility Systems								
Real Estate/Structures								
Land Improvements								
Rail Trackage								
Minor Construction								
O&M Funded RDT&E								
RDT&E Funded RPM (PE xxxxxx)								
Total:	14,100.0	15,000.0	15,900.0	16,900.0	71.1	78.8	45.1	37.8

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1996 / FY 1997
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operation & Maintenance, Army National Guard Revenue	206.7	227.4	250.1	275.1